eThekwini Municipality

Integrated Development Plan

5 Year Plan: 2017/18 to 2021/22

2018/2019 Review

Table of Contents

MAYORS FOREWORD. 5

ACRONYMS AND ABBREVIATIONS 6

EXECUTIVE SUMMARY 10

CHAPTER 1 36

SITUATIONAL ANALYSIS 36

1.1 DEMOGRAPHIC 37

1.2 SOCIAL DEVELOPMENT CHALLENGES 55

1.3 SPATIAL CONTEXT OF ETHEKWINI MUNICIPALITY 62

1.4 NATURAL ENVIRONMENT 87

1.5 CLIMATE CHANGE 98

1.6 ETHEKWINI GREENHOUSE GAS EMISSIONS 2010-2014 101

1.7 MUNICIPAL SERVICES AND LIVING CONDITIONS SURVEY 103

1.8 ECONOMY 109

1.9 USHAKA MARINE WORLD 129

1.10 ICC DURBAN 134

1.11 HEALTH 137

1.12 INFRASTRUCTURE DELIVERY 143

1.13 HOUSING 168

1.14 PUBLIC TRANSPORT 182

1.15 SAFETY (DISASTER MANAGEMENT & FIRE AND EMERGENCY) 188

1.16 ENTERPRISE RISK MANAGEMENT 204

1.17 CRIME 214

1.18 FOOD SECURITY 223

1.19 FINANCIAL MANAGEMENT 224

1.20 GOOD GOVERNANCE 252

1.21 TELECOMMUNICATIONS 257

1.22 CONSOLIDATED CHALLENGES PER SECTOR 261

1.23 CONSOLIDATED SWOT ANALYSIS 262

1.24 KEY DEVELOPMENT CHALLENGES 266

CHAPTER 2 – STRATEGIC APPROACH 272

2. PLANNING AND DEVELOPMENT PRINCIPLES 272

2.1 INTERNATIONAL IMPERATIVES 274

2.1.1 SUSTAINABLE DEVELOPMENT GOALS 274

2.1.2 THE NEW URBAN AGENDA 275

2.1.3 PARIS AGREEMENT ON CLIMATE CHANGE 277

2.1.4 AFRICAN UNION 2063 AGENDA 278

2.1.5 ADDIS ABABA AGREEMENT 280

2.1.6 SENDAI FRAMEWORK FOR DISASTER RISK REDUCTION 2015-2030 281

2.2 NATIONAL POLICIES AND IMPERATIVES 282

2.2.1 THE NATIONAL DEVELOPMENT PLAN VISION 2030 282

2.2.2 THE INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) 284

2.2.3 MEDIUM TERM STRATEGIC FRAMEWORK 285

2.2.4 SPLUMA PLANNING PRINCIPLES 285

2.2.5 14 NATIONAL OUTCOMES DELIVERY AGREEMENTS 287

2.2.6 STRATEGIC INTEGRATED PROJECTS (SIPS) 290

2.2.7 BACK TO BASICS 291

2.2.8 NATIONAL TREASURY CIRCULAR 88 IDP OUTCOMES INDICATORS 292

2.2.9 STATE OF THE NATION ADDRESS 2018 297

2.3 PROVINCIAL POLICIES AND IMPERATIVES 299

2.3.1 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY 299

2.3.2 PROVINCIAL GROWTH AND DEVELOPMENT PLAN 301

2.3.3 STATE OF THE PROVINCE ADDRESS 2018 301

2.4 THE MUNICIPAL IMPERATIVES AND INTERVENTIONS 303

2.4.1 THE MUNICIPAL VISION 303

2.4.2 LONG-TERM DEVELOPMENT FRAMEWORK 303

2.4.3 CURRENT MUNICIPAL PRIORITIES 308

2.4.4 THE SPATIAL DEVELOPMENT FRAMEWORK (SDF) 309

2.3.5 THE BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP) 310

2.3.6 CATALYTIC PROJECTS 312

2.3.7 INNER CITY RE-DEVELOPMENT 317

2.4.8 ETHEKWINI 100 RESILIENT CITIES STRATEGY 318

2.4.9 CITY PLANNING COMMISSION 319

2.4.10 COMMUNITY BASED PLANNING 320

2.4.11 OPERATION SUKUMA SAKHE 321

2.4.12 STRATEGIC PARTNERSHIPS 322

AFRICA FORUM FOR URBAN SAFETY 322

UNITED CITIES AND LOCAL GOVERNMENT (UCLG) 323

C40 NETWORKS 323

INTERNATIONAL COUNCIL FOR LOCAL ENVIRONMENTAL INITIATIVES 324

CHAPTER 3: EIGHT POINT PLAN 325

PLAN 1: DEVELOP AND SUSTAIN OUR SPATIAL, NATURAL AND BUILT ENVIRONMENT 325

PLAN 2: DEVELOP A PROSPEROUS, DIVERSE ECONOMY AND EMPLOYMENT CREATION 377

PLAN 3: CREATING A QUALITY LIVING ENVIRONMENT 425

PLAN 4: FOSTERING A SOCIALLY EQUITABLE ENVIRONMENT 459

PLAN 5: SUPPORTING ORGANISATION DESIGN, HUMAN CAPITAL DEVELOPMENT AND MANAGEMENT 485

PLAN 6: A VIBRANT AND CREATIVE CITY - THE FOUNDATION FOR SUSTAINABILITY AND SOCIAL COHESION 505

PLAN 7: GOOD GOVERNANCE AND RESPONSIVE LOCAL GOVERNMENT 531

PLAN 8: FINANCIALLY ACCOUNTABLE AND SUSTAINABLE CITY 558

CHAPTER 4: IMPLEMENTING THE IDP 578

4.1 INTRODUCTION 578

4.2 ORGANISATIONAL STRUCTURE TO DELIVER ON OUR STRATEGY 578

4.3 OUR MUNICIPALITY'S CAPITAL AND OPERATING BUDGET TO DELIVER ON OUR STRATEGY 581

4.4. THE MUNICIPALITY'S PERFORMANCE MANAGEMENT SYSTEM 581

4.5 CIRCULAR 88- OUTCOME INDICATORS 583

4.6. THE SDBIP 583

4.7. DEPARTMENTAL BUSINESS PLANS **597**

4.8. THE ANNUAL REPORT **597**

4.9. RISK MANAGEMENT **598**

ANNEXURE 1: FUNCTIONS AND STRUCTURE OF THE MUNICIPALITY 599

ANNEXURE 2: CORE DEVELOPMENT MATRIX 614

ANNEXURE 3: UNFUNDED MANDATES 623

ANNEXURE 4: ALIGNMENT WITH OTHER SPHERES **624**

ANNEXURE 5: ALIGNMENT OF IDP TO KPA'S, SFA'S AND STRATEGIC PRIORITIES 630

ANNEXURE 6: IMPLEMENTATION STRATEGY 633

ANNEXURE 7: BACK TO BASICS-Q1 & Q2 2017/18 642

ANNEXURE 8: 2017/18 MEC COMMENTS AND RESPONSE 656

ANNEXURE 9: AUDITOR GENERAL REPORT 2016/2017 662

ANNEXURE 10: MANAGEMENT RESPONSE TO AUDITOR GENERALS COMMENTS .. 666

ANNEXURE 11: LIST OF SECTOR PLANS/POLICIES/BY-LAWS 668

ANNEXURE 12: COMMUNITY NEEDS MATRIX 675

ANNEXURE 13: SECTOR DEPARTMENT PROJECTS 686

ANNEXURE 14: SERVICE DELIVERY ACHIEVEMENTS **754**

ANNEXURE 15: INVESTMENTS 762

ANNEXURE 16: CONSOLIDATED BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE) 764

ANNEXURE 17: CONSOLIDATED DETAILED CAPITAL BUDGET 765

ANNEXURE 18: CONSOLIDATED PROJECTS DELAYED FROM PREVIOUS FINANCIAL YEAR 822

ANNEXURE 19: 2017/18 IDP PUBLIC COMMENTS 825

MAYORS FOREWORD

2018 is the year that we celebrate the 100-year birth anniversary of the Late President Nelson Mandela and Mama Albertina Sisulu. We have dedicated this year to celebrate the role and legacy of President Mandela and Mama Sisulu for their role in liberation struggle and leading us into a new Democratic South Africa. In celebrating their centenary, we will continue to strengthen our democracy, deepen unity, promote social cohesion and address key issues such as Radical Economic Transformation, youth unemployment and protection of vulnerable groups. Our five year IDP will focus on these issues across all sectors within the institution.

Over the years, we have made significant progress as this city to deepen democracy. We have pushed boundaries in order to transform socio-economic development and continue to deliver efficient and effective basic services to many of the citizens of our city. Our task, as the elected Council, is to consolidate and accelerate what has been achieved. We must reach for new heights and raise the bar through interventions that will change our City for the betterment of our people.

The programs listed in the IDP would assist the municipality in achieving its mandate as set out in our local government manifesto and our commitments to the residents of EThekwini. We will not waiver from our commitment to create inclusive growth through radical economic transformation. Our focus are the poor rural and township areas, youth employment and women are in the centre of this term of office whilst also addressing the development needs of our urbanized areas.

We are committed to achieving our Vision of “Being Africa’s Most Caring and Liveable City” through the effective and efficient delivery of basic service and continue to invest in areas that will make the greatest social and economic impact within our city. We will continue our programmes towards ensuring environmentally friendly energy sources as we expand our electrification programmes.

The implementation of The Integrated Public Transport system, catalytic projects together with the Built Environment performance Plan will assist in spatially transforming the city. The City is committed to revitalizing the inner city through the Inner City Regeneration Plan which aims to attract business back into the city centre.

I can proudly say that the EThekwini Municipality also plays an influential role to play in the global environment as we have been actively involved in influencing policy and strategy at a Global, National, Provincial and Local level. Using this experience we have taken the opportunity to align our IDP with the Global Agendas of the New Urban Agenda, The Paris Agreement, the AU Agenda and many of the global commitments that the city is committed to.

ACRONYMS AND ABBREVIATIONS

ABET	Adult Basic Education and Training
ABM	Area Based Management
AFUS	African Forum on Urban Safety
AIDS	Acquired Immune Deficiency Syndrome
ANC	African National Congress
ARV	Antiretroviral
ASGISA	Accelerated Shared Growth Initiative for South Africa
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
BEPP	Built Environment Performance Plan
BPM	Business Process Management
CBD	Central Business District
CCTV	Closed Circuit Television
CIFAL	*"Centre International de Formation des Acteurs Locaux" in French and* *"Centro Internacional de Formación para Actores Locales" in Spanish*
CMP	Meetings of Parties of the Kyoto Protocol
COGTA	Department of Co-operative Governance and Traditional Affairs
COP	Conference of the Parties
CPI	Consumer Price Index
CSDP	Central Spatial Development Plan
CSF	Community Safety Forum
CSR	Central Spatial Region
D'MOSS	Durban Metropolitan Open Space System
DoE	Department of Education
DoRA	Division of Revenue Act
DTP	Dube Trade Port
EAP	Economically Active Population
EGS	Ecosystem goods and service
EM	eThekwini Municipality

EMA	eThekwini municipal area
EPCPD	Environmental Planning and Climate Protection Department
EPWP	Expanded Public Works Programme
ETA	eThekwini Transport Authority
EXCO	Executive Committee
FDI	Foreign Direct Investment
GDP	Gross Domestic Product
GIS	Geographic Information System
GRAP	Generally Recognised Accounting Practice
HIV	Human Immunodeficiency Virus
HR	Human Resources
IAS	Invasive Alien Species
ICC	International Convention Centre
ICCD	The International Convention Centre *Durban*
ICT	Information Communication Technology
IDP	Integrated Development Plan
INK	Inanda, Ntuzuma and KwaMashu
IRPTN	Integrated Rapid Public Transport
ISO	International Organization for Standardization
ITB	Ingonyama Trust Board
KPA	Key Performance Area
KPI	Key Performance Indicator
KZN	KwaZulu-Natal
LAP	Local Area Plan
LED	Local Economic Development
LGSETA	Local Government Sector Education Training Authority
LGTAS	Local Government Turn Around Strategy
LTDF	Long Term Development Framework
LUMS	Land Use Management System
M&E	Monitoring and Evaluation
Mbps	Megabits per second
MDG	Millennium Development Goals
MEC	Member of Executive Council

MFMA	Municipal Finance Management Act
MILE	Municipal Institute of Learning
MPR	Municipal Planning Region
MPRA	Municipal Property Rates Act
MSDF	Municipal Spatial Development Framework
MSFM	Municipal Services Financial Model
MSA	Municipal Systems Act
MTIEF	Medium-Term Income and Expenditure Framework
NDP	National Development Plan
NEPAD	The African Union and New Partnership for Africa's Development
NMPR	Northern Municipal Planning Region
NSDP	National Spatial Development Perspective
OPEX	Operating expense
OWSDP	Outer West Spatial Development Plan
PAA	Public Audit Act
PAIA	Promotion of Access to Information Act
PHC	Primary Health Care
PMS	Performance Management System
PPP	Public-private partnership
PGDS	Provincial Growth And Development Strategy
PSEDS	Provincial Spatial Economic Development Strategy
RE	Renewable Energy
100RCCC	100 Resilient Cities Centennial Challenge
SA	South Africa
SADC	Southern African Development Community
SAPS	South African Police Service
SCC	Strategic Co-ordinating Committee
SCM	Supply Chain Management
SDB	South Durban Basin
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SDG	Sustainable Development Goals
SDP	Spatial Development Plan
SFA	Strategic Focus Area

SLA	Service Level Agreement
SMME	Small Medium and Micro Enterprises
SOB	State of Biodiversity
SSDP	Southern Spatial Development Plan
STI	Sexually Transmitted Infection
TB	Tuberculosis
TP	Town Planning
UD	Urine diversion
UDL	Urban Development Line
VIP's	Ventilated improved pit latrines
VIP	Very Important Person
WSDP	Water Services Development Plan
YOAC	Yangtze Optics Africa Cable
YRBS	The Youth Risk Behaviour Survey

EXECUTIVE SUMMARY

INTRODUCTION

The Municipal Systems Act (No.32) of 2000 (MSA) requires that local municipal structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for transforming local governments towards facilitation and management of development within their areas of jurisdiction. The MSA identifies the IDP a key component in entrenching developmental local government principles. In conforming to the Act's requirements the eThekwini Municipal Council has delegated the authority to the Municipal Manager to prepare the IDP.

The Municipal Finance Management Act (Act no. 56 of 2003) secures sound and sustainable management of the financial affairs of the municipality and other institutions in the local spheres of government. It does this by ensuring that its developmental programmes are aligned to its budget, and in so doing eThekwini Municipality, through its integrated development planning process, therefore delivers in accordance with the community needs and priorities, whilst committing to the budgetary programmes as enacted by the Auditor-General.

EThekwini Municipality's commitment to developing a "caring and liveable city" will be the focal point of the 2018/19 IDP Review, with a specific emphasis on the alignment of the Municipal Vision, strategy and implementation. The focus of the five 2017/18– 2022/23 IDP is on building a more inclusive developmental local government that would translate the Municipality's vision into action.

CHAPTER 1: SITUATIONAL ANALYSIS

A detailed Situational Analysis of eThekwini Municipality is tabled in Chapter One. The issues and challenges covered in the chapter include the following:

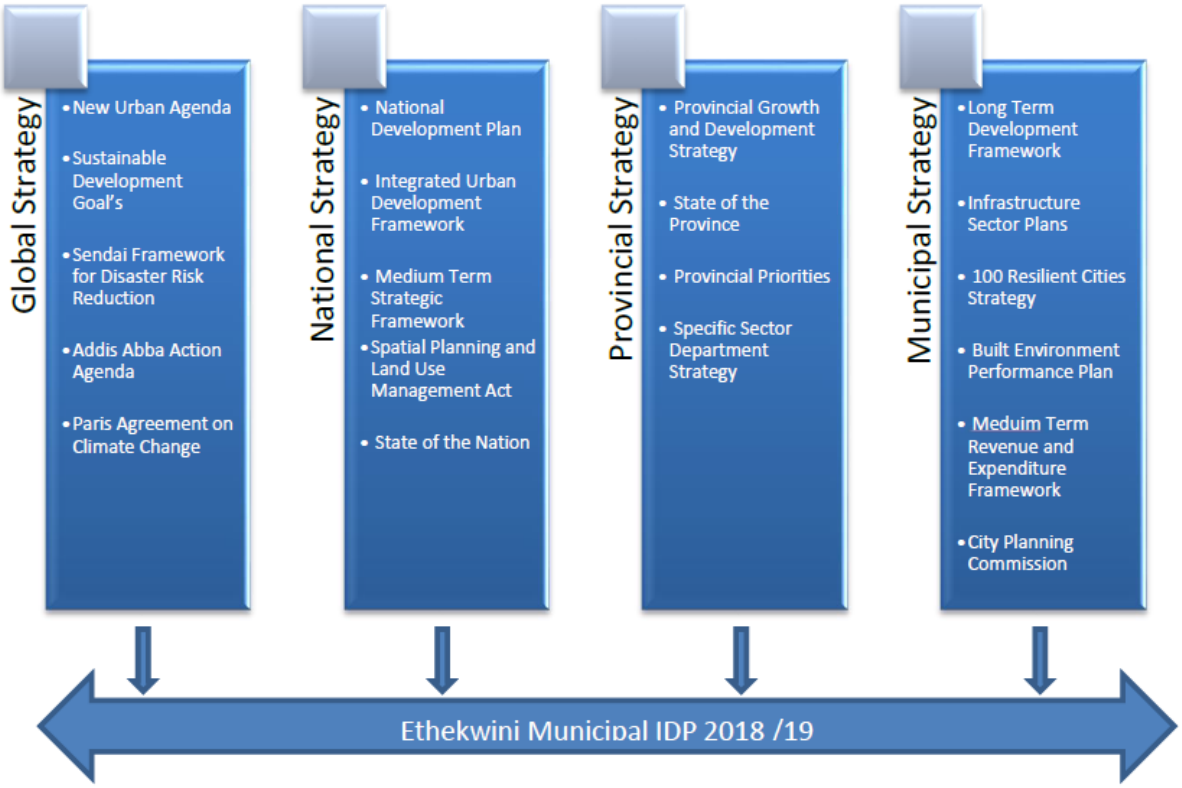
- Demographics
- Economy
- Health
- Infrastructure Delivery
- Housing
- Crime
- Green House Emissions
- Natural Environment
- Public Transport
- Food Security
- Climate Change
- Spatial Form (Planning)
- Safety (Disaster Management)
- Social Development Challenges
- Human Capital Development
- Financial Management
- Good Governance
- Municipal Entities
- Telecommunications

A combined SWOT analysis is prepared which indicates how some of the challenges the municipality faces can be overcome through the implementation of innovative and creative programmes. One has to note that the challenges and issues do not occur in isolations of each other and often there is an interrelatedness between challenges that city's face.

CHAPTER 2: THE IDP STRATEGIC APPROACH

To ensure that the Municipality is a more responsive, efficient, effective and accountable we will outline, in Chapter Two, precisely how we intend to translate our Long Term Municipality Vision into an effective plan that aligns the municipal budgets, monitoring and evaluating mechanisms as well as the timeframes for delivery. The Municipality has taken the strategic direction to achieve closer alignment between the Long Term Development objectives and the IDP (in the context of International, National, Provincial and Local development policies).

The strategic approach to the development of the Municipality is underpinned by strategic global, national and regional policy. The objectives of these policies have influenced the development of the strategic direction of the Municipality. Whilst we have assessed and identified key policies, the most recent and relevant developmental policies (as depicted in the diagram below) - Sustainable Development Goals, National Development Plan, Service Delivery Agreement Outcomes, Medium Term Strategic Framework 2015 – 2019



The New Urban Agenda

The New Urban Agenda was officially adopted in Quito, Ecuador in November 2016. The agenda provides a 20-year "roadmap" to guide sustainable urban development globally. The 2030 agenda is built around a series of Sustainable Development Goals (SDGs). Most relevant to the New Urban Agenda is SDG 11, which aims to "make cities and human settlements inclusive, safe, resilient and sustainable". Unlike their predecessors the Millennium Development Goals, the SDGs apply to all UN members states equally.

Sustainable Development Goals (SDGs)

The intention of the SDG's is to be a universally shared common, globally accepted vision to progress to a just, safe and sustainable space for all inhabitants. It is based on the moral principle of the Millennium Development Goals that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. In the development of the SDG's each of the goals are conceived as both ambitions and challenges to countries and more so cities. It is further noted that each of the SDG targets and goals are applicable to both developed and developing countries alike. The universality of the targets and goals represent differing degrees of challenges and ambitions for different countries depending on their current developmental trajectory and circumstances. The goals are also flexible enough to allow for differentiated approach through all levels of government.

Sendai Framework for Disaster Risk Reduction 2015-2030

The Sendai Framework is a 15-year, voluntary, non-binding agreement which recognizes that the State has the primary role to reduce disaster risk but that responsibility should be shared with other stakeholders including local government, the private sector and other stakeholders. It aims for the following outcome:

The substantial reduction of disaster risk and losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental assets of persons, businesses, communities and countries.

Addis Ababa Agreement

The Addis Ababa Action Agenda, provides a foundation for implementing the New Urban Agenda. The agreement was reached by the 193 UN Member States attending the United Nations Third International Conference on Financing for Development.

To achieve the SDG's and New Urban Agenda goals, countries agreed to new initiatives, including on:

- Technology
- Infrastructure
- Social protection.
- Health
- Micro, small and medium-sized enterprises
- Foreign aid
- A package of measures for the poorest countries

Paris Agreement

The Paris Agreement is universally regarded as a seminal point in the development of the international climate change regime under the United Nations Framework Convention on Climate Change (UNFCCC). The Paris Agreement was adopted on 12 December 2015 at the 21st session of the Conference of the Parties to the UNFCCC COP21, held in Paris from 30 November to 13 December 2015. The Agreement was adopted after four years of intense negotiations mandated by the 17th UNFCCC COP held in Durban in 2011.

The Agreement is a comprehensive framework which will guide international efforts to limit greenhouse gas emissions and to meet all the associated challenges posed by climate change. It signals the change in pace towards the low carbon development from 2020 onwards through commitments of countries in ambitious national plans called Nationally Determined Contributions.

African Union 2063 Agenda

The African Union Vision of "An Integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the global arena", requires unified actions from the signatories of the 2063 Agenda. At the heart of the Agenda 2063 is emphasizing the importance to success of rekindling the passion for Pan-Africanism, a sense of unity, self-reliance, integration and solidarity that was a highlight of the triumphs of the 20th century. The Agenda 2063 is premised on 7 aspirations, which are as follows:

OUR ASPIRATIONS FOR THE AFRICA WE WANT

1. A prosperous Africa based on inclusive growth and sustainable development
2. An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa's Renaissance
3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law
4. A peaceful and secure Africa
5. An Africa with a strong cultural identity, common heritage, values and ethics
6. An Africa where development is people-driven, unleashing the potential of its women and youth

7. Africa as a strong, united and influential global player and partner

National Development Plan (NDP 2030 Vision)

The intention of this plan is to improve service delivery for citizens of South Africa, whilst integrating national, provincial and local policies and programmes into a single, target orientated and long term based plan. In this plan a collective approach of improving the lives of the citizens is applied, and communities themselves have a role to play in this regard. The Spatial component of the NDP which is the Integrated Urban Development Framework provides a macro spatial context for urban development at a national level. These will also include the SIP projects. Projects identified as catalytic restructuring projects that would change spatial form of the cities have been budgeted for in the MTREF, such projects include the freight route, IRTPN networks

Towards an Integrated Urban Development Framework

One of the key objectives of government is to facilitate economic growth, job creation, reduce poverty and income inequality.

The framework for integrated urban development is a key governmental initiative to realise this objective because it leverages the potential of our cities and towns, which are South Africa's engines of growth and job creation. Urban areas offer the advantages of economic concentration, connectivity to global markets, the availability of new technologies and the reality of knowledge economies. Given the challenges that urban areas face, there is a need to forge a sustainable growth vision for our urban and rural spaces that will guide our development priorities and choices. As such the framework begins to identify key levers, such as the City Support Programme, which can provide lessons of shaping fiscal incentives and capacity-building for spatial integration in metropolitan municipalities as well as raising awareness of green city practices for protecting the environment and managing the impact of climate change.

Delivery Agreements

The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are made up of the 14 outcomes which were the focus of the 2014-2019 administration, as well as two new outcomes (social protection, nation-building and social cohesion).

Medium Term Strategic Framework

The MTSF (replacing the National Governments Plan of Action for 2014) is the government's strategic plan for the period 2014-2019. The MTSF is the first five-year implementation phase of the National Development Plan (NDP) and is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These include education, health, safety and security, economic growth and employment, skills development, infrastructure, rural development, human settlements, local government, environment, international relations, public sector, social protection, nation-building and social cohesion

National Priorities (State of the Nations Address 2018)

The Priorities for 2018 State of the Nations Address, can be summarised as follows:

SUMMARY OF ACTIONS/COMMITMENTS FROM SONA 2018	
Economic Policy	• *Appoint a Presidential Economic Advisory Council.* It will draw on the expertise and capabilities that reside in labour, business, civil society and academia.
Jobs, especially for youth	• *Jobs Summit*, *Investment Conference* and launch *Youth Employment Service Initiative* - to place unemployed youth in paid internships in companies across the economy and • Create a millions such internships in the next three years. • Establish *Youth Working Group*.
Re-industrialise/ stimulate manufacturing	• Strategic use of *incentives* and other measures • *Localisation* programme for products designated for local manufacturing – public procurement interventions.
Transformation	• *Support black industrialist* –to build new generation of black and women producers that are able to build enterprises of significant scale and capability • Use competition policy to open markets to new black entrants. • Invest in the development of township and rural enterprises
Infrastructure	• Assemble team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance.
Mining	• Intensify engagements with all stakeholders on the Mining Charter. • Finalise the MPRDA Amendment Bill • Stakeholder engagement to deal with mining fatalities.
Small business, co-ops, township enterprises	• Welcome SME Fund initiative by corporate sector; Invest in SME incubation and Honour 30% of procurement allocation to these enterprises
Land and agriculture	• Accelerate land redistribution programme AND make more land available • Expropriate land without compensation - taking into account food security, agricultural production and growth of the sector.
Health and NHI	• Scale up testing and treatment campaign by initiating an additional two million people on antiretroviral treatment by December 2020. • The *NHI Bill* is now ready to be processed
Education	• From this year free higher education and training will be available to first year students from households with a gross combined annual income of up to R350,000. • All public schools have begun offering an African language. • First National Senior Certificate examination on South African Sign Language, which will be offered to deaf learners at the end of 2018.
State/governance	• Reduce the number and size of departments • Review the funding model of SOEs and other measures.
Corruption/state capture	• The commission of inquiry into state capture to commence its work - Urged professional bodies and regulatory authorities to take action against members who are found to have acted improperly and

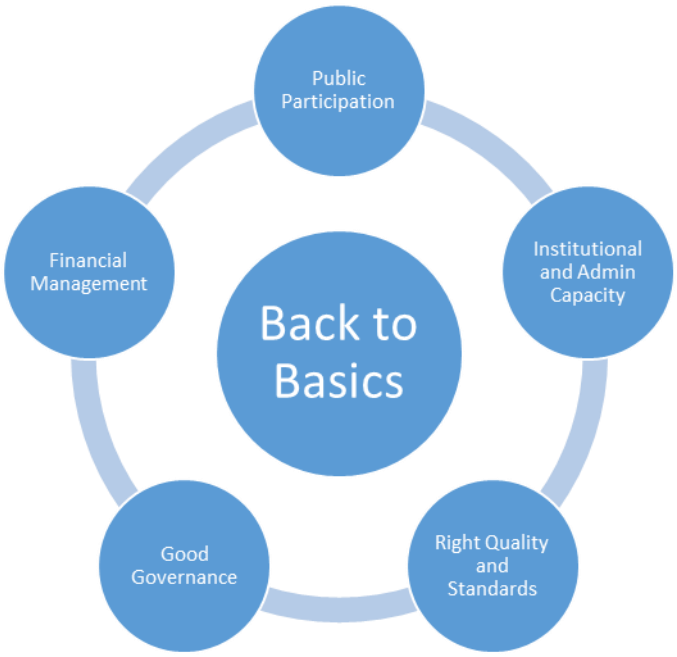
	unethically. • Appoint a Commission of Inquiry into Tax Administration and Governance of SARS, • Visit every national department to engage with the senior leadership to ensure that the work of government is effectively aligned.

Strategic Integrated Projects (SIPS)

The SIPS provide an integrated framework for the delivery and implementation of social and economic infrastructure across the face of South Africa. Some of the SIPS's include catalytic projects that can be used to fast track growth, address unemployment and reduce poverty and inequality

Back To Basics

Local government has been a primary site for the delivery of services in South Africa since 1994. A tremendous progress has been noted in delivering the basic services in local government e.g. Water, electricity, sanitation and refuse removal at a local level. 61 Municipalities have committed to implementing the Back to Basics Programme which aims to meet the Back to Basic delivery. The programme is about serving the people at a basic level through the five pillars:



Provincial Priorities (State of the Province Address 2018)

The theme for the 2018 KwaZulu-Natal State of the province Address delivered by Premier Willies Mchunu was **"Leading with integrity towards growing an inclusive economy, for integrated, targeted and effective service delivery to improve quality of life**". In the main, the provincial address resonated around the priorities of the province as outlined in the Provincial Growth and Development Strategy. The Premier reaffirm the provincial commitment to contribute optimally to the realisation of the national vision as outlined in the National Development Plan and recommit the province in pursuing the vision 2035 with vigor and determination. The main points can be summarized as follows:

PROVINCIAL PRIORITY	SOPA COMMITMENT
Growing a more inclusive economy	More needs to be done to address unemployment and in particular youth unemployment. Inclusive, expanded and sustained economic output is a fundamental driver for job creation and shared economic growth o Robust implementation Radical Economic Transformation through: Radical Agrarian Social Economic Transformation (RASET) o Targeting of Priority Sectors o Developing Partnerships to grow the economy o Participating in and advocating for the advancement of vulnerable groups o Support Blue and Green Economy o Oceans economy under operation phakisa o Launch of Sukuma 10 000
Human resource development	Continue to implement Provincial Integrated Early Childhood Development Action Plan Reduce the persistent high dropout rate Continue to implement significant interventions aimed to improve skills base in the Province
Human and Community Development	Ward based approach to attending to matters related to communities through OSS The province will fast track the implementation of Poverty Eradication Master Plan, Social Cohesion and Moral Regeneration Strategy, KZN Crime Prevention Strategy, RASET and OSS Support the in-phasing of the National Health Insurance and will continue implementation of other health programmes
Development of Strategic Infrastructure	Facilitate the coordination of infrastructure delivery and monitor progress made with the SIPs, PICC through the Provincial Infrastructure Master Plan and the process of registering and monitoring the implementation of Catalytic Projects.
Ensuring environmental sustainability	Revive Provincial Climate Change Council Increasing tension between competing land uses as well as increasing demand on land for development, requires an intensified focus on land use planning, management and governance Introduction of KZN AMAFA and Research Institute Bill
Providing good governance with clear and relevant policies	People must have confidence in governance structures and must be satisfied with the level of governance and service delivery The alignment of NDP, PGDS, DGDP, Municipal IDPs and Ward Based Plans remains crucial Commitment to effectively combat fraud and corruption and reduce unauthorized, irregular, fruitless and wasteful expenditure The province will be conducting lifestyle audits of officials in high risk positions Instil a culture in government where integrity is at the core of everything we do
Striving for spatial equity	The reduction of spatial inequalities and increased spatial access to goods and services for all sections and sectors of community remain a key priority Focus on promoting spatial equity and integrated land use management towards balanced urban and rural development
Current fiscal	Global economy and current market trends are inhibiting growth potential

PROVINCIAL PRIORITY	SOPA COMMITMENT
and financial forecast	Reduction of equitable share allocation has significant impact on planning for 2018/19 financial, and as such, municipal equitable share has been revised Strong financial management to achieve an equitable balance between community expectations and the ability to deliver.
Commitment to accountability	Strengthening and deepening oversight function Commencement of KZN Citizen Satisfaction Survey 2018 which will be a perception survey of 20 000 households All MECs has signed Service Delivery Agreements which are also linked to performance agreements of HoDs
Commitment to partnership	Review of the Provincial Stakeholder Engagement Framework with the view to clearly define roles and responsibilities The province will continue to establish stakeholder engagement fora and structures
Commitment to eradicate poverty, inequality and unemployment	Fostering peace, stability and unity in the province Growing a shared economy to improve the lives of all people Developing skills to become active participants in this economy Rendering effective and efficient services to communities Developing infrastructure and expand gateway status Protecting environment Developing all corners of the province according to its potential Rendering good, clean and accountable governance, as we lead with integrity

The eThekwini Municipality's IDP implementation will assist and support in realizing the development agenda of the Province

Provincial Growth and Development Strategy

During the 2016 calendar year the Premiers Office in KwaZulu-Natal initiated the review of the Provincial Growth and Development Strategy (KZN PGDS). The PDGS review bolsters the Province's commitment to achieving the vision of KwaZulu-Natal (KZN) as a "Prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the world".

The Revised 2016 KZN PGDS continues to:

- Be the primary growth and development strategy for KwaZulu-Natal to 2035;
- Mobilise and synchronise strategic plans and investment priorities in all spheres of government, and development partners in order to achieve the desired growth and development goals,
- Spatially contextualise and prioritise interventions so as to achieve greater spatial equity;
- Guide clearly defined institutional arrangements that ensure decisive and effective leadership, robust management, thorough implementation and ongoing inclusive reviews of the growth and development plan.

The Municipal Vision

"By 2030, eThekwini will enjoy the reputation of being Africa's most caring and liveable City, where all citizens live in harmony."

The Municipal Vision was developed in 2000 through the development of the Long Term Development Framework. The Vision provides the city with a single strategic statement which all line departments should be working towards. The vision is developed along the

principles of Outcome Based Planning and is aligned to the visions of the National Planning Vision as well as the KZN Provincial Growth and Development Strategy.

Built Environment Performance Plan

This year's BEPP sets out to refine and develop the Integration Zone concept so that it deals not only with objectives of integration and connections of land uses, class, race, and culture, but also deals with the related municipal support functions of planning, regulation, budgeting and administration, so that these too move toward becoming internally integrated. The rationale for this is that integrated development is more likely to occur and at better quality when the municipality as a key agency in enabling integration is itself practising the same approach within.

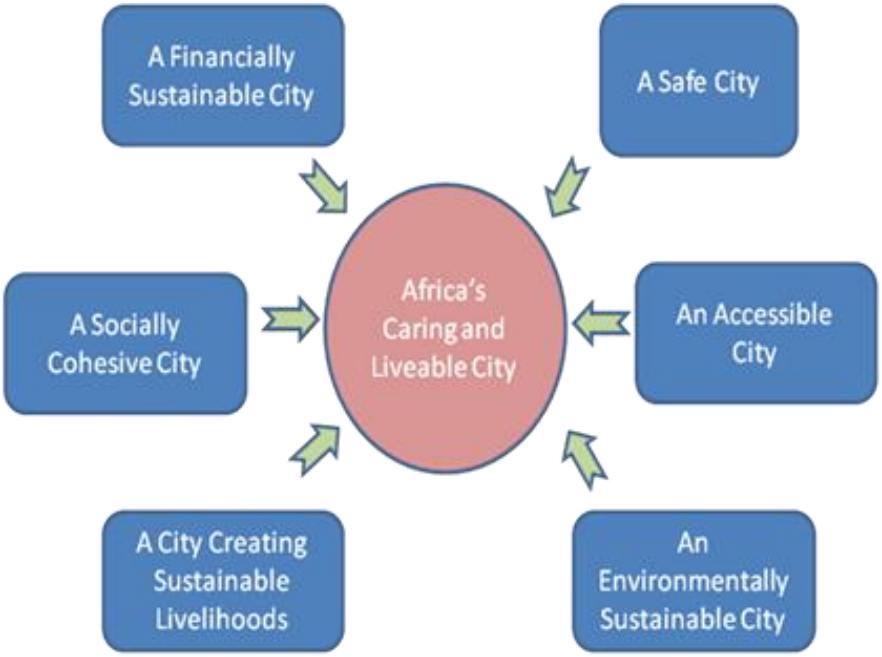
Development Challenges

Significant strides have been made to address the key development challenges in the Municipality. While significant progress has been made in all areas, there is still some distance to go towards addressing the following challenges:

- High rates of unemployment and low economic growth;
- High levels of poverty;
- Low levels of skills development and literacy;
- Limited access to basic household and community services;
- Increased incidents of HIV/AIDS and communicable diseases;
- Loss of Natural Capital;
- Unsustainable developmental practises
- High levels of crime and risk;
- Ensuring adequate energy and water supply;
- Ensuring food security;
- Infrastructure degradation;
- Climate change;
- Ensuring financial sustainability;
- Ineffectiveness and inefficiency of inward-looking local government still prevalent in the Municipality

Strategic Priority Areas

In order to achieve our vision and to address the development challenges, there are a number of Strategic Priority Areas which need to be taken into consideration. These strategic priorities lead to the creation of structures which support, house and associate other actions and activities. It also acts as a point of leverage for creating a sustainable city that is "caring and liveable".



Source: eThekwini Municipality

Key Catalytic Projects included in the Built Environment Performance Plan (BEPP)

The Municipality has identified strategic capital projects that would have the potential to deliver on the strategic objectives of the municipality. These projects include the Point Waterfront, Warwick Junction, Cornubia Integrated Development and IRPTN – C3 Corridor. The Municipality has acknowledged that there are proposed development programmes and projects, initiated by either private and/or public sector that by their very nature and scale are catalytic in terms of overall city building. It is anticipated that these catalytic programmes and projects will have an impact on a sub regional, regional and/or metropolitan scale. The impact in this case is measured in terms of: overall investment value, the anticipated number of jobs to be created (permanent and temporary), promotion of mutually reinforcing mixed use (where appropriate) and spatial transformation, and potential rates income to the Municipal fiscus.

Using the abovementioned criteria, catalytic programmes and projects have been identified in the city and can be grouped according to the following status categories based on current progress:

- Programmes/Projects that are complete (occupied and operational)
- Programmes/Projects that are currently underway (construction underway on site)
- Programmes/Projects that have all the necessary approvals, but have not yet started
- Programmes/Projects that are still underway with obtaining necessary planning approvals,

The catalytic project list is a dynamic one which hinges on progress made by private and public sector collectively or respectively, and means projects are added on an on-going basis based on meeting the relevant criteria.

City Planning Commission

The eThekwini Municipality recently established a City Planning Commission, the first in the country, which is an advisory body appointed by Council to propel the Municipality's long term vision and strategic plan. The formation of the Commission is also part of the City's institutional transformation, in an endeavour to strengthen and build an efficient administration. The main objective of the Commission is to guide the Municipality on a range of issues pertaining to the development of its long term growth and development strategy. This strategy is aligned to the strategic objectives and targets of the National Development Plan and the KZN Provincial Growth and Development Strategy. The City Planning Commission currently comprises of 14 part-time external commissioners, including a chairperson and deputy chairperson, who were all selected on the basis of their experience and expertise. The Commissioners are individuals who are committed to contribute towards ensuring that Durban becomes "Africa's Most Caring and Liveable City" as well as fundamentally change the development profile of its people and consequently shed all vestiges of apartheid and colonialism, especially from a spatial planning perspective.

The City Planning Commission is responsible for 3 deliverables, namely

- A City Diagnostic
- A Long term City Development Plan
- An Implementation Strategy that would influence the development of the City's IDP

The approaches that the Commission will be using to realize the 3 deliverables listed above are:

- Identify and recommend a methodology for the City Development Plan
- Identify and recommend an enduring vision, identity & outcomes for a City Development Plan
- Identify a set of Corporate scenarios that require response across the Municipality and the City
- Identify knowledge gaps & commission research including international best practice
- Craft a stakeholder engagement strategy relating to the deliverables to ground truth and galvanise support around a consensus plan
- Internalise and identify the role of the City in responding to the NDP, PGDS and other national and provincial priorities
- Identify key issues facing the municipality now and into the future and make recommendations relating to these.
- Review and make recommendations relating to appropriate institutional structures to underpin the implementation strategy.

The City Planning Commission are currently working with the municipal line departments to further develop 3 work streams which would ultimately feed into the implementation strategy for the city and influence the municipalities IDP. The 3 work streams and focus areas for the respective themes are as follows

Planning Commission Thematic Area	Focal Areas
Quality Spaces and Spatial Integration	Strengthen existing economic nodes
	Strengthen future economic investment areas
	Densification of well-located areas
	Reinforcing well located informal settlements
	Careful sequencing & management of development

Planning Commission Thematic Area	Focal Areas
	elsewhere
Good Governance	Engagement and Contract With Citizens
	Partnerships with Business, Civil Society and other parts of Government
	Bold & Visionary and ethical Leadership
	Competence, Capacity and Decision Making
	Transparent, engaged and cared for staff (increase staff morale)
	Effective Institutional Arrangements
Economic Development	Enabling business environment
	Building (/strengthening) on Key Assets
	Strengthening Specializations
	Bolstering Skills

CPC Work streams
Source: City Planning Commission

As indicated in the table above once the Implementation Plan has been developed by the City Planning Commission the programs and projects identified in the IDP would be amended.

eThekwini 100 Resilient Cities Strategy

More than a decade into the 21st century, it is clear that the world is facing unprecedented change to systems and ways of life and that these are growing in frequency, impact and scale. These changes range from environmental (for example, ecological degradation and climate change) to social and economic (for example, poverty, unemployment and global economic crises). To enable cities to better address the challenges of the 21st century, the Rockefeller Foundation launched the 100 Resilient Cities Centennial Challenge (100RCCC) to assist cities around the world to build urban resilience. The Rockefeller Foundation has defined resilience as the ability to withstand chronic stress and acute shocks while still maintaining essential functions and recovering quickly and effectively to a state better prepared to cope with future changes. Resilience is also about planning in new and innovative ways.

EThekwini Municipality's first Resilience Strategy is a product of a four year consultative process with a broad and diverse group of stakeholders. The Resilience Strategy was formally adopted by the eThekwini Municipality Council in August 2017.

The Strategy is divided into four components. The two resilience building options (RBOs) identified forms the foundation of the Strategy: 'Collaborative informal settlement action' and 'Integrated and innovative planning at the interface between municipal and traditional governance systems'. The inherent message in these two RBOs is that in cities like Durban, the resilience challenges are predominantly developmental in nature, and may often be issues that remain invisible, ignored or sanctioned by the formal local government processes, given their complex and systemic nature, and their roots in issues of politics and governance. Durban's specific focus on these two RBOs, rather than on multiple macro-level challenges, reflects an emerging understanding that in complex contexts where a range of systemic resilience challenges need to be addressed simultaneously, a useful starting point for transformative change might lie in 'focusing in' on specific areas or issues where these challenges manifest most clearly and immediately. It is proposed that this more

focused approach to resilience building will ultimately have a catalytic impact across the broader local government system. The primary focus on these two RBOs also tells a very particular story about what it means to be an African city in a rapidly urbanising world; constantly balancing issues of social vulnerability, informality, ecological degradation, politics and governance as local leaders try to determine the most appropriate and sustainable development path for the city. Durban's Resilience Strategy represents an important contribution to this debate.

Beyond the two RBOs, the third component of the Resilience Strategy focuses on 'Exploring potential "bridging links"' which acknowledges that, although the two resilience building options provide an important entry point for building resilience in eThekwini, additional resilience challenges will also need to be addressed over time. The fourth component focuses on 'Institutionalising Resilience in eThekwini Municipality' and speaks to the establishment of a 'Sustainable and Resilient City Initiatives Unit' in the Office of Strategic Management. The Resilience Strategy speaks to the complex and fundamental development challenges facing our city and provides an authentic and appropriate starting point for local and transformative resilience action in eThekwini.

Spatial Planning Priorities - Inner City Re-Development

Today the Inner City of Durban is a diverse and complex part of the city, rich in culture and opportunities. The Inner City is identified as the urban core and the gateway to the greater city of Durban. This core has experienced a significant negative cycle of business flight, disinvestment in privately and publically held residential and commercial built form and well intentioned, but poorly coordinated public interventions which have in turn resulted in an underperforming Inner City economy and an area is in decline. The need to revitalise the value of the Inner City, realising the true value of the existing assets and in turn creating the opportunity for new investment has been identified as a key requirement of the underway LAP and Regeneration Plan. Based on the understanding of the past and present functioning of the Inner City as well as the policy context for future development the vision for the Inner City of eThekwini has been agreed as follows: Durban is Africa's leading, most vibrant, liveable, walkable City Centre and provides environment for economic, residential, sporting and leisure opportunities for all.

Community Based Planning

The municipality's role is to ensure that all citizens have access to basic services, to promote democracy and human rights, economic and sectoral development. Municipalities are urged to:

- To establish a culture of municipal governance that complements formal representative participatory government.
- To encourage and create condition for the community to participate in the affairs of the municipality
- To build the capacity of the community, especially women and other disadvantaged groups, to enable them to participate in the affairs of the municipality and to encourage community participation.

Strategic Partnerships

To ensure that the municipality is at the forefront and continuously developing a sustainability agenda, the Mayor plays a significant role in many of the global networks. Some , but not limited to, strategic Partnerships that we have developed at a Global Level are:

- African Forum For Urban Safety and UN Habitat
- United Cities and Local Governments

- C40 Networ
- Cities fit for Climate Change
- And ICLEI

CHAPTER 3: EIGHT POINT PLAN

To address the challenges listed above the Municipality's delivery plan is organised into eight separate but related plans. The plans, programmes and projects are supportive of each other, to ensure greater impact in delivery and, its goals and outcomes are achieved.

Plan 1: Develop and Sustain our Spatial, Natural and Built Environment

Goal:
The goal of this plan to lead, direct and manage the spatial, built and natural environment to ensure the sustainable and integrated growth and development of our Municipality for the benefit of all its citizens.

Desired Outcome:
Citizens will be able to access and use resources to meet their needs without compromising the amenity for others and the resource base of the Municipality in the present and in the future.
The programmes to achieve the outcome of this plan include:

- Develop and Implement a sustainable and integrated spatial planning system.
- Ensure the long term sustainability of the natural resource base
- Manage and regulate the built environment
- Develop and implement a Municipal Climate Response Programme

Budget Allocation:
Plan 1 Capital

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Develop, manage and regulate the built and natural environment	7514	690	120
Climate response planning	-	-	-

Plan 1 Operating

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Develop, manage and regulate the built and natural environment	333056	330976	350358
Climate response planning	105496	113368	120947

Plan 1 Revenue Generation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Develop, manage and regulate the built and natural environment	46794	48312	49736
Climate response planning	-	-	-

Plan 2: Develop a Prosperous, Diverse Economy and Employment Creation

Goal:
The goal of this plan is to develop the economic wealth and promote radical economic transformation of the eThekwini Region for the material well-being of all its citizens.

Desired Outcome:
Strong economic growth, sustainable job creation and poverty alleviation.

The programmes to achieve the goal of this plan:

- Provide economic intelligence and a strategic economic framework
- Innovation Programme
- Investment Promotion and marketing
- Investment facilitation and servicing
- Policy support and advocacy
- Catalytic projects
- Urban renewal
- Stimulate key sectors that promote economic growth and create jobs through providing support for prioritized sectors
- Facilitating industry skilss and economic inclusion
- Managing the informal economy
- Managing the bulk fresh produce market
- Socio economic development through the creation of sustainable jobs within the various sectors
- Review Business License regulatory framework and processes
- Enterprise development
- Tourism marketing
- Special Purpose Vehicle to support, market and promote the local film and digital media industry
- Promoting investment in priority nodes and corridors
- Ensuring township development

Budget Allocation:

Plan 2 Capital

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Providing Economic Leadership and Intelligence Durban Investment Promotion, and FDI Facilitation/Retention Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	561681	599802	623767

Plan 2 Operating

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Providing Economic Leadership and Intelligence Durban Investment Promotion, and FDI Facilitation/Retention Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	1310480	1367844	1452198

Plan 2 Revenue Generation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Providing Economic Leadership and Intelligence Durban Investment Promotion, and FDI Facilitation/Retention Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	662993	706621	753353

Plan 3: Creating a Quality Living Environment

Goal:
The goal of this plan is to promote access to equitable, appropriate and sustainable levels of household infrastructure and community services, and facilitate access to housing.

Desired Outcome:
Appropriately serviced and well maintained, quality living environments.

The outcome of this plan is to be achieved through the following programmes:

- New Integrated Housing Development
- Rental housing strategy
- Title deeds strategy
- Provision of incremental services to informal settlement – roads, footpaths, stormwater control
- Address infrastructure backlogs
- Infrastructure asset management
- Implement an effective public transport plan for the Municipality

Budget Allocation:

Plan 3 Capital

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Meet infrastructure and household service needs and backlogs	4182485	4540588	4490800
Address community service backlogs	1166354	1282553	1275895

Plan 3 Operating

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Meet infrastructure and household service needs and backlogs	22835276	24857126	26967721
Address community service backlogs	705157	792890	862173

Plan 3 Revenue Generation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Meet infrastructure and household service needs and backlogs	21139755	23108017	25250665
Address community service backlogs	256160	264574	277325

Plan 4: Fostering a Socially Equitable Environment.

Goal:
The goal in this plan is to promote and create a safe, healthy and secure environment.

Desired Outcome:
All citizens living in a safe, healthy and secure environment.

The programmes associated with this plan include:

- Promoting crime prevention strategies within the EMA
- Compliance with the National Road traffic Act
- Efficient and effective bylaw enforcement
- Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA
- Implementation of the social development strategy
- Promoting safety of communities within the EMA in support of emergency and essential services
- To reduce the incidence and severity of fire and other emergencies
- Ensure the safety and security of municipal councillors, officials and municipal assets
- Mass mobilisation for better health
- Provide service of high quality towards achieving the National Core standards through the Ideal Clinic Status
- Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards
- Reduce burden of HIV and AIDS and TB

Budget Allocation:

Plan 4 Capital

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Promoting The Safety Of Citizens	87853	121613	111017
Promoting The Health Of Citizens	25104	31655	46270

Plan 4 Operating

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Promoting the Safety Of Citizens	1982047	2092323	2233083
Promoting the Health Of Citizens	627625	674411	725529

Plan 4 Revenue Generation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Promoting the Safety Of Citizens	119054	125048	131214
Promoting the Health Of Citizens	218424	229349	240821

Plan 5: Creating a Platform for Growth, Empowerment and Skills Development

Goal:
The goal is to establish eThekwini as a learning city which uses knowledge management techniques and processes to enhance the skills base of the citizenry as well as share good practice with other municipalities.

Desired Outcomes:
• A skilled and capable citizenry, within the eThekwini Municipal Area, that shares in and contributes to the economic expansion and growth of the region;
• A skilled work force that delivers effective and quality services to the citizens of eThekwini Municipality;
• A learning city.

The programmes to achieve the outcome of this plan include:

- Providing occupationally directed learning and development opportunities in the workplace
- Address the numeracy and literacy skills gap for employees
- Facilitate workplace skills planning and development
- Provide capacity building support to community
- Building career and vocational guidance
- Increasing public sector capacity for improved service delivery and support the building of a developmental state.
- Providing Human Capital Empowerment
- Organisational transformation
- Advise on ways to improve productivity throughout the municipality
- Drive organisational change and efficiency interventions
- Reduce new HIV/AIDS infections in the workplace
- Compliance with occupational health and safety legislation

Budget Allocation:
Plan 5 Capital

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Human Capital Learning and Development, Human Capital Management, Organisational Development and Change Management, Healthy Human Capital / Safe and productive employees	11360	11516	34767

Plan 5 Operating

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Human Capital Learning and Development, Human Capital Management, Organisational Development and Change Management, Healthy Human Capital / Safe and productive employees	591436	634781	680951

Plan 5 Revenue Generation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Human Capital Learning and Development, Human Capital Management, Organisational Development and Change Management, Healthy Human Capital / Safe and productive employees	19203	20701	22315

Plan 6: A VIBRANT AND CREATIVE CITY - THE FOUNDATION FOR SUSTAINABILITY AND SOCIAL COHESION.

Goal:
To create a city where people interact creatively to stimulate economic growth, social cohesion and unity in diversity.

Desired outcome:
People living vibrantly and productively in an attractive and healthy environment.

The programmes to achieve the goal of this plan:

- Cultivating a sense of citizenship
- Promoting healthy and active citizens
- Ensure effective management of environmental goods and ecosystem services
- Create Empowerment Opportunities in Arts, Culture and Heritage
- Strategic Social Infrastructure and legacy projects
- Create and promote an environment that encourages economic activity for arts and culture
- Preservation and Management of Heritage Assets
- Create and promote an environment that encourages socio-economic empowerment
- Stadia infrastructure asset management

Budget Allocation:
Plan 6 Capital

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Access and Inclusivity	365062	360431	340399
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment Sustainable management of stadia for socio-economic empowerment	103121	128300	135750

Plan 6 Operating

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Access and Inclusivity	101895	108139	114888
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment Sustainable management of stadia for socio-economic empowerment	2313833	2466983	2627354

Plan 6 Revenue Generation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Access and Inclusivity	5097	5352	5646
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment Sustainable management of stadia for socio-economic empowerment	180546	187581	192609

Plan 7: Good Governance and Responsive Local Government.

Goal:
The goal is to ensure a strong, caring and democratic institution to promote and support a consultative and participatory local government.

Desired Outcomes:
- All citizens embracing, practising and benefiting from the concepts of Good Governance;
- A stronger, more efficient public service which is capable of developing and implementing policy and delivering better services to all people at all levels;
- Better and more transparent public management;
- More participative and responsive Municipality, particularly at all levels;
- A Municipality which prevents, and fights corruption and waste at all levels;
- A Municipality where all inequalities of the past are eradicated.

The outcome of this plan is to be achieved through the following programmes:
- Promote co-operative, international and inter-governmental relations
- Implement the customer relations management strategy and Customer Care Policy
- Create integrated mechanisms, processes and procedures for citizen participation
- Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally
- Establish and implement projects, programs and services in accordance with good governance objectives and unit's business plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and Citizenry
- Provide strategic management and coordination support to the Mayor's Office
- Create a clean and accountable organisation

- Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles
- Provision of an automated solution development
- Network, telecommunications and electronic services
- Managing ICT customers and desktop infrastructure
- Provision of a secure and robust server and data centre infrastructure
- To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business continuity (BCM) and project risk management programs within the municipality
- Implement a well coordinated urban and regional management service delivery

Budget Allocation:

Plan 7 Capital

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Ensure accessibility and promote governance	15196	19989	59603
Create an efficient, effective and accountable administration	378337	356380	361939
Enabling sustainable and innovative solutions towards effective local governance through area based management	-	-	-

Plan 7 Operating

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Ensure accessibility and promote governance	412264	434595	460633
Create an efficient, effective and accountable administration	1308811	1288125	1384667
Enabling sustainable and innovative solutions towards effective local governance through area based management	48431	51299	54072

Plan 7 Revenue Generation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Ensure accessibility and promote governance	6531	5528	3762
Create an efficient, effective and accountable administration	105735	31425	32568
Enabling sustainable and innovative solutions towards effective local governance through area based management	-	-	-

Plan 8: Financially Accountable and Sustainable City.

Goal:
The goal is to maximise the Municipality's financial resources to ensure long-term financial viability and sustainability.

Desired Outcomes:
• Confidence of all internal and external stakeholders in municipal financial management;
• Excellence in the service delivery of municipal financial services;
• Compliance with prevailing municipal financial legislation.

The programmes associated with this plan include:

- Compile and Annually Update the City's Medium-Term Expenditure Framework
- Budget according to IDP Priorities
- Budget for sustainability
- Implementation of Municipal Property Rates Act
- Reduce Council Debts
- Secure property and property rights necessary for capital projects
- Revenue Completeness: Revenue Management System
- Seek to maximise returns on investment opportunities
- Maximise revenue from council Properties
- Investment management
- Asset & Liability Insurance Cover
- Deadline Monitoring
- Completion of Financial Statements
- Payment of all creditors and verification of all SCM procedures
- Cash Control and Management
- Effective, efficient and economical SCM
- Risk Management
- Reconciliations and Pay Admin
- Effective and efficient processes
- Efficient Fleet Management

Budget Allocation:
Plan 8 Capital

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	206094	234826	294554

Plan 8 Operating

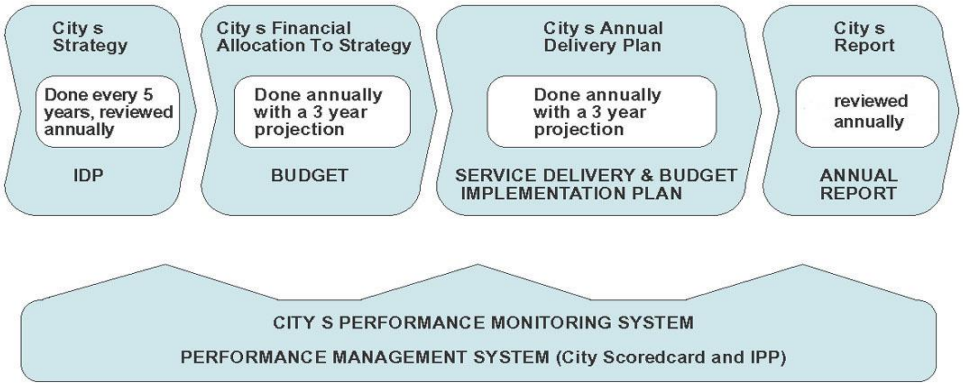
Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	2573417	2723568	2745310

Plan 8 Revenue Generation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	12465011	13353350	14337730

CHAPTER 4: IMPLEMENTATION OF THE IDP

The IDP drives the strategic development of the Municipality and these processes are tabled in Chapter Three. The Municipality's budget is influenced by the strategic objectives identified in the IDP. The service delivery budget implementation plan (SDBIP) ensures that the Municipality implements programmes and projects based on the IDP targets and associated budgets. The performance of the Municipality is tabled in its Annual report. There is a public participation and consultation process associated with each of the processes identified



Integrated Planning and Monitoring Processes
Source: eThekwini Municipality

Annual Report

The annual report provides a collation of the year's activities as recorded by the scorecard, the budget and the quarterly targets.

Municipality Performance Monitoring & Evaluation System

The Municipality sets the broad five year targets which are assessed annually. Five-year targets coincide with the term of the new office of Councillors. The performance management system is broken down into the development of the individual performance plans for senior management and the revision of the municipal scorecard. The Municipal scorecard can be read with the national KPAs and against the Eight Point Plan of the IDP.

The Six National Key Performance Areas are:

1. Basic Service Delivery
2. Local Economic Development (LED)
3. Good Governance and Public Participation
4. Municipal Institutional Development and Transformation

5. Municipal Financial Viability and Management
6. Cross Cutting

Organisational Structure to deliver on our Strategy

It is important that an organizational structure, which is capable of implementing the strategy, is in place. The detailed organogram is included in the IDP Chapter on implementation. Currently the following posts are vacant and the status are as follows:

- Deputy City Manager – Community and Emergency Services – Currently Acting Post
- Deputy City Manager – Human Settlements – Currently Acting Post
- Chief Operating Officer – Vacant
- Chief Audit Executive – Currently Acting Post

The SDBIP

The implementation of the Municipality's IDP over the 2018/19 financial year is given effect through the Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is the implementation tool used to align the budget to the IDP. The focus of the SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. At the end of each of the Eight Point Plans in Chapter 3 a summarized version of the SDBIP is included.

CHAPTER 1

SITUATIONAL ANALYSIS

EThekwini Municipality is located on the east coast of South Africa in the Province of KwaZulu-Natal (KZN) as indicated in Figure 1 below. The Municipality spans an area of approximately 2555km^2 and is home to some 3.6 million people in 2016. It consists of a diverse society which faces various social, economic, environmental and governance challenges.

Figure 1: eThekwini Spatial Context
Source: Municipal Demarcation Board, 2016

1.1 DEMOGRAPHIC

In 2001 the population of eThekwini was 3.09 million and has grown at an average annual percentage of 1.13% per annum to reach 3.44 million in 2011 (Statistics South Africa 2011). The next Census is scheduled for 2021. In order to provide the Metros population totals in the 10 years between the Censuses there are official 5 year short term demographic forecasts for eThekwini which are undertaken by Statistics South Africa (StatsSA). The forecasts use the following demographic assumptions: fertility rate, life expectancy, mortality rates, HIV/AIDS and migration. The forecast in table 1 below indicates that the population of eThekwini will grow by 175 thousand between 2016 and 2020 when the population total will be 3.85 million.

	2016	2017	2018	2019	2020
Population Total	3,677,575	3,723,435	3,767,939	3,811,167	3,853,278

Table 1: Population Forecast: eThekwini
Source: Stats SA, 2016

In addition to the short term demographic forecasts Stats SA undertakes a Community Survey at the midpoint between Censuses and this survey estimated the 2016 eThekwini population at 3.7 million.

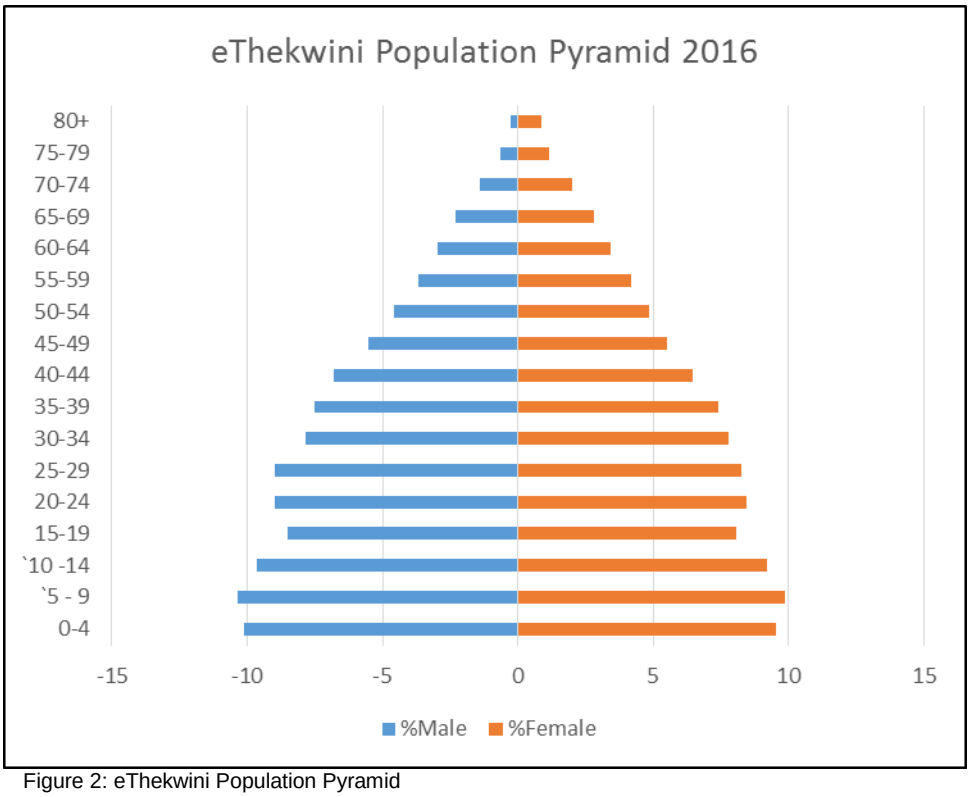


Figure 2: eThekwini Population Pyramid
Source: Stats SA, 2016

Figure 2 the population pyramid is indicative of a developing population with high birth and infant mortality rates and a comparatively short life expectancy. In terms of gender the municipal population comprises 49% males and 51% females. In eThekwini females have a longer life expectancy than males as can be seen in the population pyramid which shows that there are greater numbers of females than males in the age groups from 50 years and older. The sex ratio for the eThekwini population is 96 males per 100 females.

Population statistics as per Census 2011 indicate a gender imbalance where females outnumber males by 51% to 49 %. The forecasted population estimates for males and females is tabulated in table 2 below. The Municipality therefore needs to develop programs and projects that would continuously respond to gender issues. The guiding principles for addressing the issue of gender mainstreaming would be the South African National Policy Framework for Women Empowerment and Gender Equality (2000). The current 2017 gender splits of the 219 elected councilors are 86 females and 133 males respectively.

Sex	Age	2016	2017	2018	2019	2020
Male	0-4	182546	180411	179326	179107	179378
Male	5-9	186873	187457	187073	185475	183386
Male	10-14	173565	177192	179797	182066	183983
Male	15-19	153186	155898	159978	164557	168820
Male	20-24	161650	160620	159480	158772	159073
Male	25-29	161855	162489	163243	163986	164401
Male	30-34	141566	146207	150666	155182	160100
Male	35-39	135138	135691	135658	135052	133879
Male	40-44	122433	125069	127071	128522	129537
Male	45-49	99382	102679	106350	110113	113522
Male	50-54	82665	84830	86781	88650	90748
Male	55-59	66610	68390	70355	72459	74549
Male	60-64	53514	54678	55869	57093	58398
Male	65-69	41154	42414	43386	44238	45107
Male	70-74	24822	26755	28779	30633	32165
Male	75-79	11954	12718	13611	14786	16319
Male	80+	4833	5395	5967	6552	7155
Female	0-4	178841	176424	175160	174857	175119
Female	5-9	185006	185353	184639	182721	180338
Female	10-14	172138	175772	178390	180531	182216
Female	15-19	151047	153542	157605	162417	167045
Female	20-24	157968	156773	155160	153958	153745
Female	25-29	155119	155612	156465	157219	157546
Female	30-34	145935	147390	148478	149514	150955
Female	35-39	138763	139770	139986	139457	138275
Female	40-44	121111	123497	125820	127993	129824
Female	45-49	103576	105373	107393	109599	111839
Female	50-54	91199	92745	94031	95080	96135
Female	55-59	78449	80059	81585	83122	84650
Female	60-64	64063	65737	67621	69571	71431
Female	65-69	53042	54263	55176	56009	57003
Female	70-74	37807	39873	41959	43824	45332
Female	75-79	21626	23099	24681	26489	28553
Female	80+	16124	17241	18381	19545	20731
Total		3677575	3723435	3767939	3811167	3853278

Table 2: Gender and Age forecasts for eThekwini
Source: Stats SA, 2016

Comparison to the 2012/13 population estimates show that there is an overall decrease in the eThekwini population from 3,474,030 to 3,464,205 in 2013/14. The total female

population decreased by 2.5% (44, 326) in 1 year from 1,788,948 to 1,744,622, while the overall male population increased by 2% (34,500). Notable decreases were observed in the female 10-39 year categories, with a drop by 9% (83,138) and in the male 10-34 year old categories with a drop by 8% (63,016). This decrease was also noted in the 2011 Census. Increases were in the number of elderly 5% (13,628) and in children (<15years) by 3% (27,054).

Key considerations in terms of service delivery include cross-border utilisation of services which is seen when one compares total head count (35%) to population (33%). EThekwini also has an unknown number of day visitors that are not accounted for in population estimates. Census 2011 found high numbers of migrants from within KZN, other countries and other provinces (E Cape, Gauteng) come to eThekwini.

The Chimere-Dan study indicated that 28.6% of the child births in Ethekwini in 2014 the marital status of the mother was married, whilst 14.4% indicated that the mothers were cohabiting with the partner and 57% of the mothers interviewed indicated they were not married.

In terms of population spread, the greatest population concentrations occur in the central and north planning regions. The Outer West Region which represents the largest extent of the Municipality (approximately 78 438ha) actually comprises of just 11% (approximately 338 000 people) of the total population of the Municipality. The northern region which represents approximately 26% of the total extent of the Municipality has approximately 1.15 million people which represent 33% of eThekwini's total population. The majority of the population of approximately 1.18 million people (34% of the total population) is located in the Central region which is the second largest in extent in the municipality. The South makes up 23% (760 000 people) of the total Municipal population. The figures 3 and 4 below depict the total population and race profile and the population breakdown per region in the Municipality.

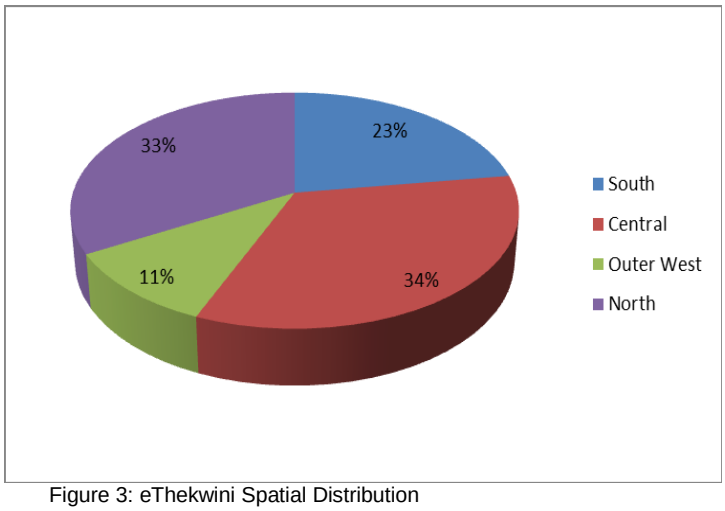


Figure 3: eThekwini Spatial Distribution
Source: Stats SA, 2011

The people who reside within the municipal area consist of individuals from different ethnic backgrounds. The majority of the population come from the African community (74%) followed by the Indian community (17%), White community (7%), Coloured community (2%) and other nationals (0.4%).

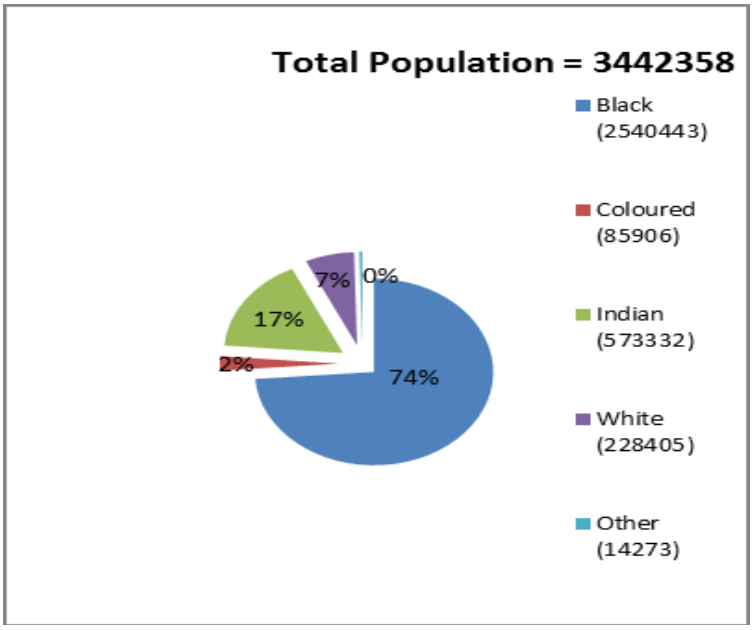


Figure 4: eThekwini Population Composition
Source: Statistics SA, 2011

As per Stats SA data, the infant mortality rate is 32 compared to the provincial average of 46.8 and the national average of 35. Whilst the Ethewkini mortality rate is lower than the national average it is noted that the Provincial average is higher than that of the National figures.

GROWTH BY AGE GROUP

According to StatsSA Forecast 2016 the eThekwini population is young with 63% of the population below the age of 35 years. Individuals within the 0-14 year's old group comprise 29% and the 15-34 age group 33% of the population. The 35 to 59 age group comprises 28% and those 60 and over 9%. The economically active age group from 15 to 59 years includes 62% of the population. The population dependency ratio is 52 / 100 and this indicates that 52 persons either young or old depend on 100 persons of working age between 15 and 64 years. It must be noted that when employment rates are low the economic dependency of young, old and unemployed on each working person will be higher than the population dependency rate. Table 3 below indicates the growth by age group over a 5 year period from 2005 – 2030.

	2005-2010	2010-2015	2015-2020	2020-2025	2025-2030	**2005-2030**	**Average**
00-04	-0.46%	0.18%	0.66%	0.66%	0.57%	8.4%	0.32%
05-09	1.04%	-0.28%	0.26%	0.70%	0.69%	12.8%	0.48%
10-14	1.84%	1.06%	-0.24%	0.29%	0.72%	20.1%	0.73%
15-19	0.45%	1.83%	1.06%	-0.23%	0.31%	18.7%	0.68%
20-24	-0.72%	0.66%	1.95%	1.12%	-0.22%	15.0%	0.56%
25-29	-0.03%	-0.61%	0.79%	1.99%	1.13%	17.8%	0.65%
30-34	1.07%	0.00%	-0.46%	0.78%	1.96%	18.2%	0.67%
35-39	1.92%	1.31%	0.41%	-0.51%	0.63%	20.7%	0.75%
40-44	-0.86%	2.69%	1.99%	0.48%	-0.66%	20.0%	0.73%
45-49	1.21%	0.18%	3.51%	2.22%	0.47%	46.1%	1.52%
50-54	1.84%	1.83%	1.00%	3.78%	2.34%	71.5%	2.16%
55-59	2.10%	2.05%	2.53%	1.26%	3.95%	81.2%	2.38%
60-64	4.78%	2.14%	2.54%	2.81%	1.41%	98.2%	2.74%
65-69	3.01%	4.83%	2.49%	2.85%	2.99%	124.4%	3.23%
70-74	4.58%	3.06%	5.07%	2.75%	3.06%	152.4%	3.70%
75-79	2.62%	4.74%	3.17%	5.26%	2.88%	154.4%	3.73%
80-84	5.13%	2.69%	4.87%	3.28%	5.36%	190.6%	4.27%
85+	6.11%	5.63%	3.83%	4.71%	3.97%	236.3%	4.85%
TOTAL	0.91%	1.00%	1.18%	1.17%	1.08%	30.6%	1.07%

Table 3: Growth by Age Group (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

According to the Stats SA Community Survey 2016 tabulated in Table 4, the following numbers of people living with disabilities live in eThekwini:

Disability	Number
Sight- cannot see	2,753
Hearing – cannot hear	2,326
Communication – cannot communicate	3,777
Walking – cannot walk	13,637

Table 4: Disability Statistics
Source: Stats SA, 2016

26% of the population benefit from the social grant system, whilst 36% of households in the municipality are beneficiaries of some form of social grants.

MIGRATION

The eThekwini Municipality (EMA), like all developing world cities, is subject to high rates of in-migration from rural areas and small towns in KZN, other parts of South Africa and other parts of Southern Africa. This has resulted in a rate of urbanisation and population increase that is difficult to project, and a large number of new residents requiring housing and services.

The eThekwini City Density Strategy (2013) estimated that “at a growth rate of 1.1% p.a, the population of the EMA will grow to 4.4 million by 2030, an additional 775,000 people. However, global trends indicate that a projection of 1.1% annual growth might be too low. “Cities across the world now accommodate 3.5 billion people or fifty percent of the worlds’ population. By 2050 they will accommodate 6.4 billion people or over 70% of the world’s population.” (City of Melbourne, 2010; quoted in the Built Environment Performance Plan, eThekwini 2015)

African Cities are generally dynamic and have fast-growing populations, and eThekwini is no exception with the majority of this growth happening on the urban periphery where it is easier to access land. With such rapid growth, city development will need to be significantly accelerated to adequately address this challenge.

Migration of population to eThekwini is an important contributing factor to population growth. Table 5 below reflects the extent of in-migration and out-migration within Durban from 2001 to 2011.

IN-MIGRATION	
Percentage of the City's population who are in-migrants	8.1
Number of in-migrants	276 988
OUT-MIGRATION*	
Percentage of all migrants who migrated from the City	3.4
Number of out-migrants	193 222
NET MIGRATION*	
Number of net migrants into the City	83 766

Table 5: Extent of Migration 2011 (adapted from Posel, D. 2015: Micro-data analysis of patterns and trends in eThekwini Municipality (Durban))
Source: Stats SA, 2011 (10 percent sample).

Notes: The data have been weighted to represent the South African population. Migration is defined as changing the municipality of residence. *The extent of out-migration is considerably under-estimated in the table because 34 percent of individuals identified as migrants did not specify their previous municipality of residence. As a result, the extent of net migration is also only a very approximate estimate.

In-migrants are those individuals who were not living in the City in 2001 but are now residing there. Out-migrants are those individuals who were previously living in the City but have since moved out of the Municipality. According to Posel (2015), the extent of migration to Durban (8.1%) is relatively low in comparison to Johannesburg and Cape Town which has experienced in-migration of 19% and 12% respectively.

According to Census 2011 the province that provided most migrants to eThekwini was KwaZulu-Natal (50%). Considering other sources besides KwaZulu-Natal, the next largest source was the Eastern Cape (38,500) followed by Gauteng (24,300). Many of the migrants are taking up residence in informal settlements and in the case of migrants from outside South Africa 15% reside in informal settlements and as many as 35% of the migrants from the Eastern Cape live in informal settlements. Migration has implications for the labour force, social services, infrastructure, housing and basic household services backlogs.

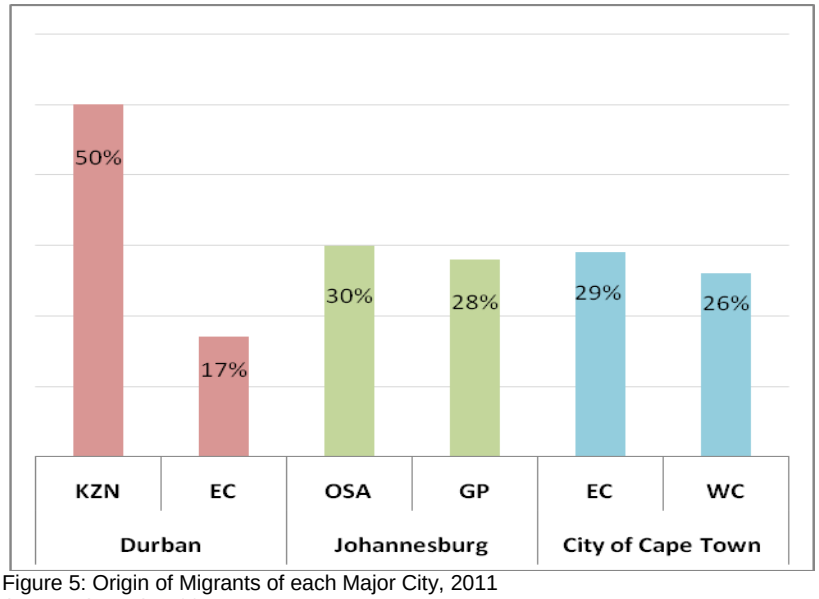


Figure 5: Origin of Migrants of each Major City, 2011
Source: Stats SA, 2011

Figure 5 above further indicates the origin of migrants with 17% originating from Eastern Cape and 50% from within KZN, which is the highest amongst those compared to City's of Johannesburg and Cape Town.

Growth in the north of the EMA reflects the trend of the physical divide between employment and population density: "Most jobs in the manufacturing, warehousing and transport industry are located in the centre, south and west of the municipality but a large number of workers live in the north. Vacant land for low-income settlements has predominantly been identified in the north. The long distances between residences and employment need to be addressed".

Future economic and residential growth in the North of eThekwini has been planned for around the Dube Trade Port, however it is also critical that growth anticipates and aligns with the needs of the city's immediate municipal neighbours to the north; Ndwedwe and KwaDukuza. A significant component of the northern labour pool exists in the form of migrant labour from these municipalities, and the co-dependencies between Ndwedwe, KwaDukuza and eThekwini should be carefully and cooperatively managed. The same is true of many residents of the city's southern and western neighbours, many of whom have secondary economic dependencies on the metro or are migrating between a rural home and the city of Durban on a weekly basis.

The Rural Development Strategy that is underway suggests that due to urbanisation and in migration, people commute to the city centre to access job opportunities. This is due to easy access to affordable land and free services. The influx of people in rural areas has led to urbanisation in areas that were deemed rural and were serviced as rural settlements. The assumption was that these areas use on site sanitation because of the large site sizes and were therefore only provided 300 litres of water in a standpipe per household. The current reality has changed for a number of areas that are still regarded as rural in eThekwini (by virtue of land ownership) with densities of up to 30 dwelling units per hectare. This phenomenon is increasing pressure on the existing infrastructure and impacting on quality of life.

All of these considerations must be built into the spatial, economic and social planning for the eThekwini Municipality to ensure a realistic approach to managing its migration and urbanisation challenges.

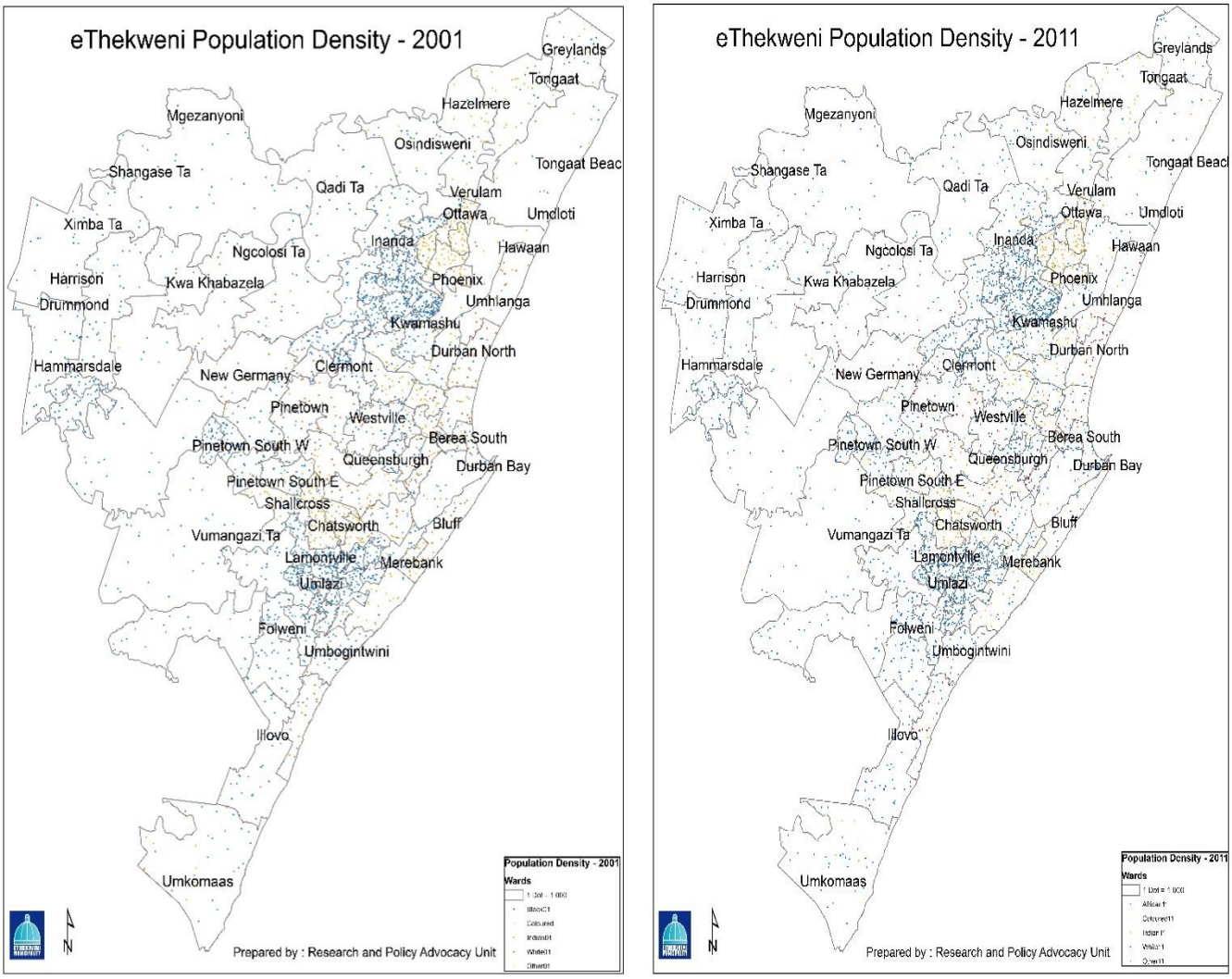


Figure 6: eThekwini Population Distribution from 2001- 2011
Source: Office of Strategic Management; eThekwini Municipality

Figure 6 above graphically indicates the greatest population concentrations occur in the central and north regions. The central region is the Urban Core of the municipality and is home to approximately 1.18 million people (34.54%). It is followed by the northern region which is home to approximately 1, 15 million people (33.61%). The south accommodates approximately 758 000 people (22.03%) and the outer west region accommodates the least number of people with a total population of approximately 338 000 people (9.82%) (Census 2011). The main source of income as per the Community Survey 2016 is 70% from salaries, 10% from other sources and 10% from grants, with a further 2% from pensions.

EDUCATION PROFILE

Figure 7 indicates the education profile for the municipality, 26% of the eThekwini Municipal population has some secondary education, 25 % of the population has some primary education, 7% has no schooling. 26% of the population has secondary education (grade 12/standard 10) while only 5% of the population have tertiary level education. Learners who attended school and participated in the government nutritional program was 64% compared to the national average for metros which was 59%. In 2016 the percentage of leaner's aged 7-24 who attended educational institutions in eThekwini Municipality was 70% which was below the national average for Metros which was 72%. Only 7% of individuals aged between 18-29 are enrolled in an institution of higher learning. Table 6 provides an indication of the actual numbers associated with the percentages in Figure 7.

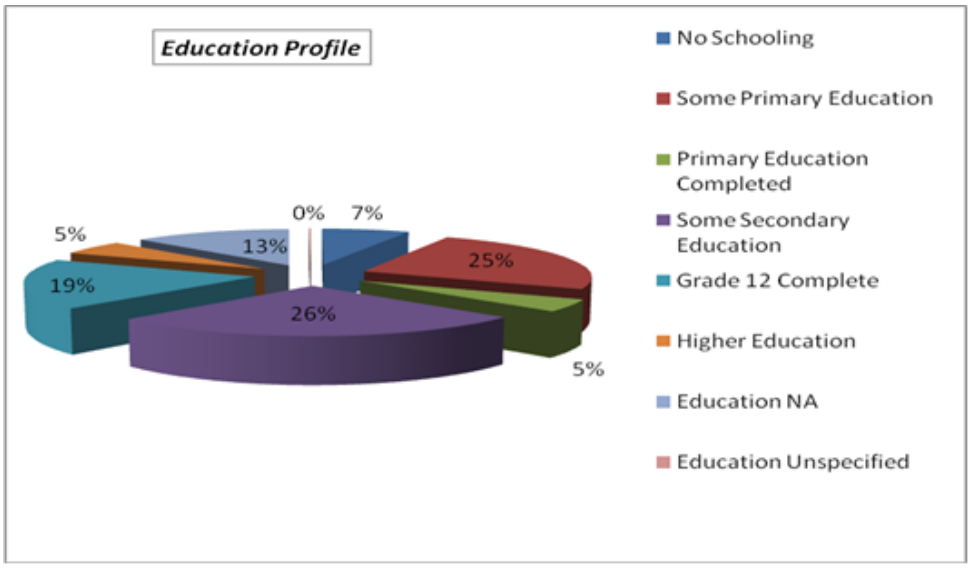


Figure 7: Education Profile of Population
Source: Stats SA, 2016

HIGHEST EDUCATION	
No Schooling	720792
Some Primary Education	2540146
Primary Education Completed	471590
Some Secondary Education	2723785
Grade 12 Complete	1934764
Higher Education	551452
Education NA	1308153
Education Unspecified	16629

Table 6: Education Profile of Population in Ethekwini
Source: Stats SA, 2016

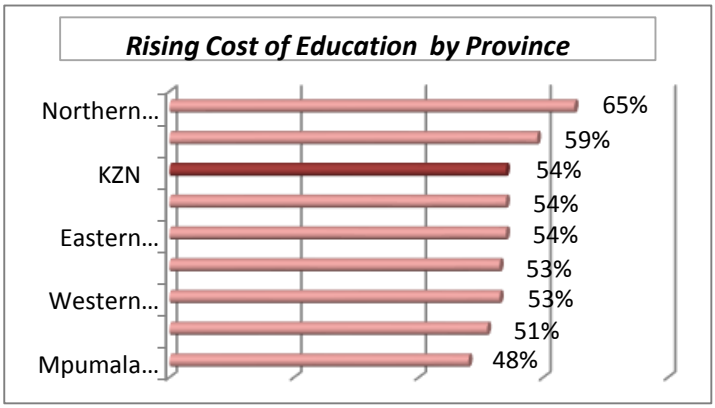


Figure 8: Rising cost of Education by Province
Source: Stats SA, 2013

Figure 8 above indicates the rising cost of education over the period of 2010-2015, with a weighted mean of 53%, KwaZulu Natal cost for the same period has increased by 54% compared to that of the other provinces.

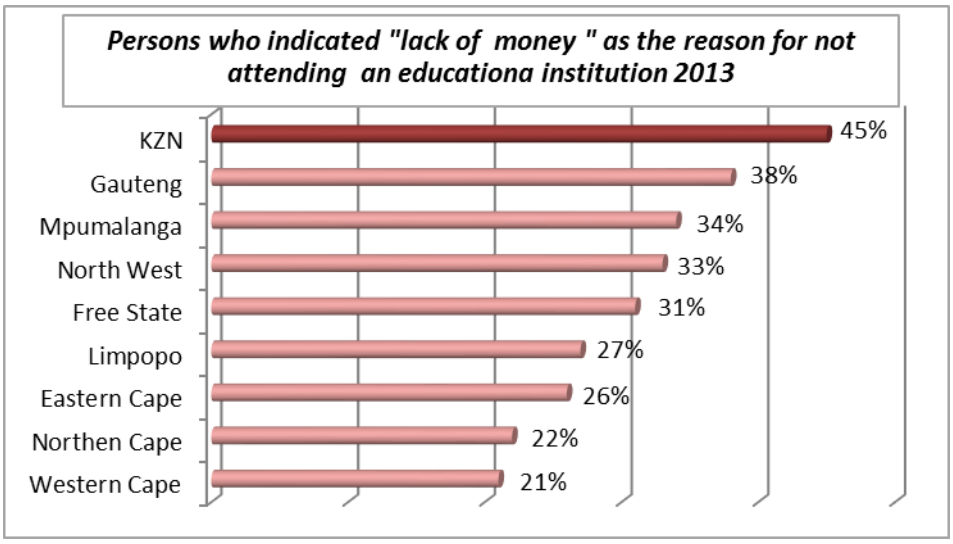


Figure 9: "Lack of money" as the reason for not attending an educational institution
Source: Stats SA, 2016

45% of Residents in KwaZulu Natal have indicated as per Figure 9 that a "lack of money" was as the reason for not attending and educational institution. As one drills done on the issue of human capital development the above trend has further implications for the city.

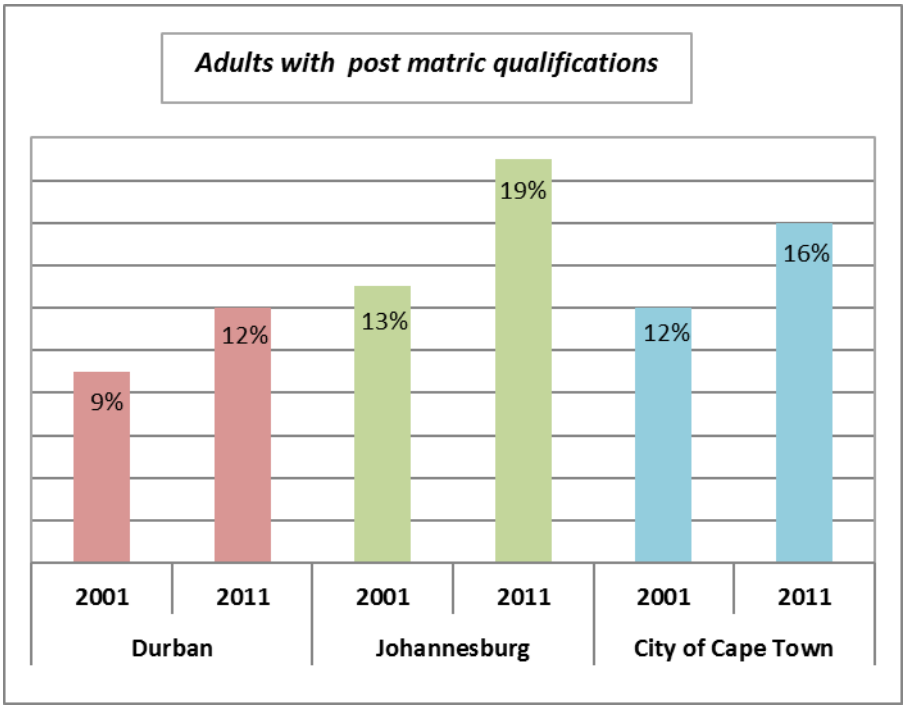


Figure 10: Percentage of adults with post-matric qualifications
Source: Stats SA, 2011

The Figure 10 above indicates that tertiary education levels for Ethekwini are the lowest amongst the city's of Johannesburg and Cape Town. This however could also indicate a trend that adults with post matric qualification relocate to other cities in hope to find better job opportunities.

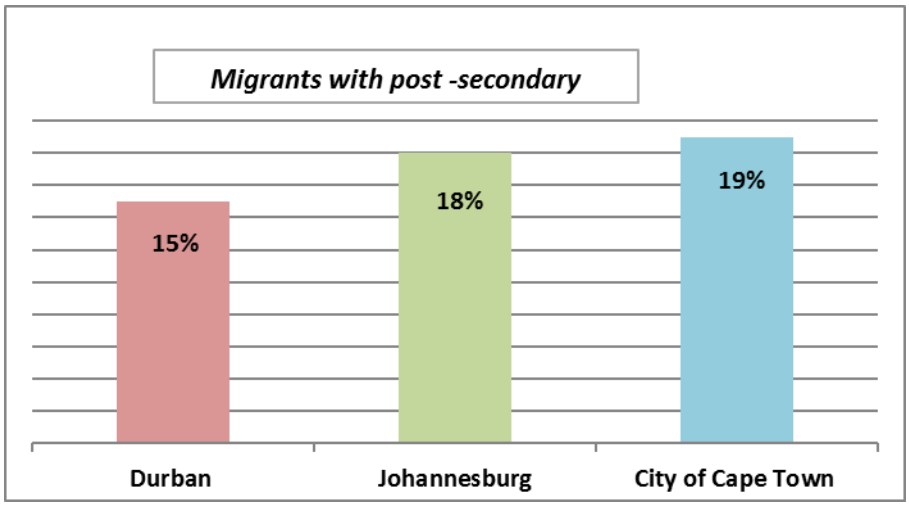


Figure 11: Percentage of migrants with post-secondary education
Source: Stats SA, 2011

Human capital development is further challenged by the increase in migrants - as indicated in the demographic sections earlier- who have relatively low level of post-secondary education as indicated in Figure 11 above.

Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
No. of illiterate people	431 758	417 607	399 559	378 279	361 948	349 225	336 401	323 244	311 902	308 053	305 735	296 291	287 139

Table 7: Illiteracy Levels
Source: Global Insights, 2015

Table 7 above provides an analysis of literacy levels for the municipality and reveals that there has been a decrease in the number of illiterate people between 2003 and 2015.

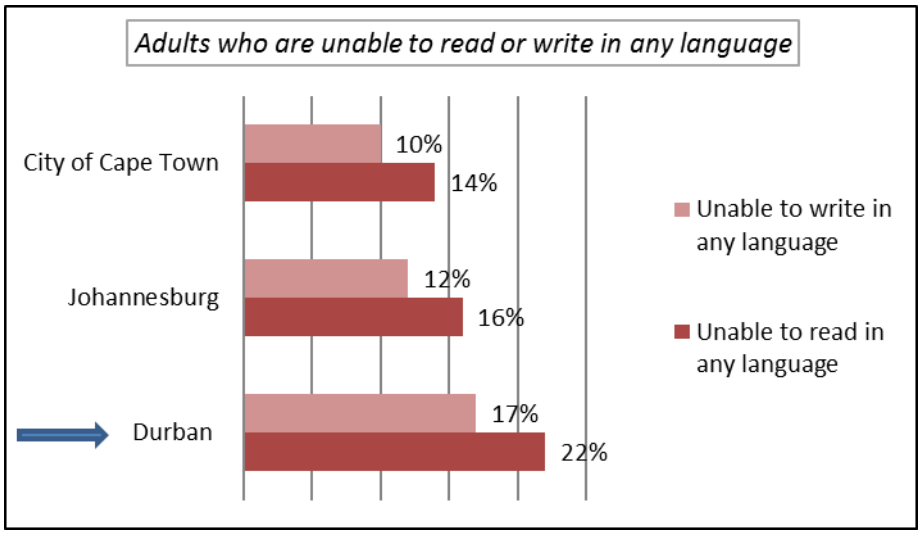


Figure 12: Percentage of adults who are unable to read or write
Source: Stats SA, 2011

Although the illiteracy levels in the municipality has been decreasing from 2003 – 2015, the levels are still amongst the highest compared to that of Johannesburg and Cape Town as indicated in Figure 12 above.

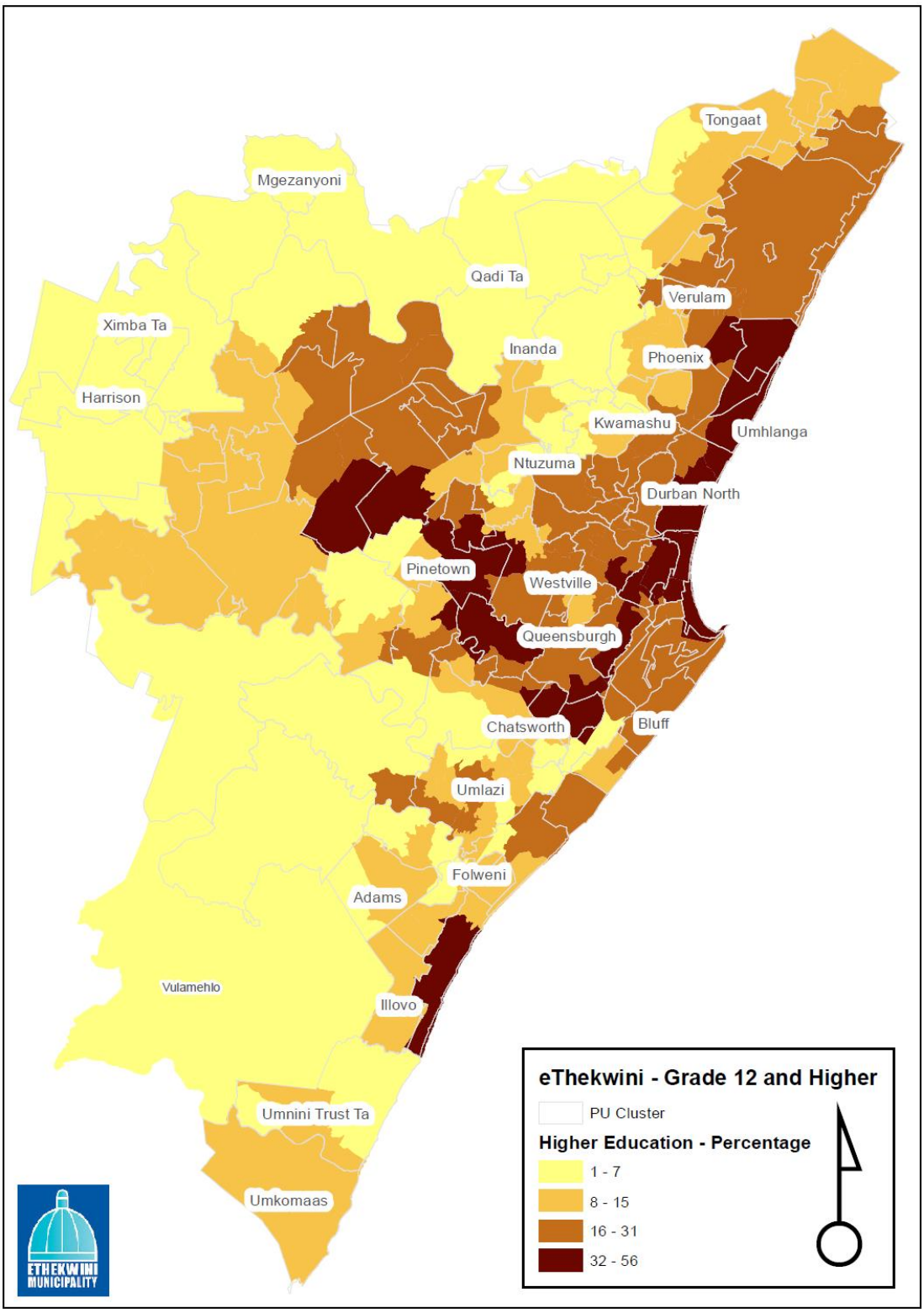


Figure 13: Matric or Higher Education
Source: Office of Strategic Management; eThekwini Municipality

Figure 13 above spatially represents people who are more than 20 years old with Matric or higher qualifications and further indicates the spatial inequality in educational attainment – the well-developed core of the Municipality has a higher level of education while the townships and rural areas have lower levels.

The Umlazi and Pinetown Districts of the Department of Basic Education oversees the implementation of the National and Provincial Governments Programs within Ethekwini Municipality. Some of the results of the national examinations results for 2017 are as follows.

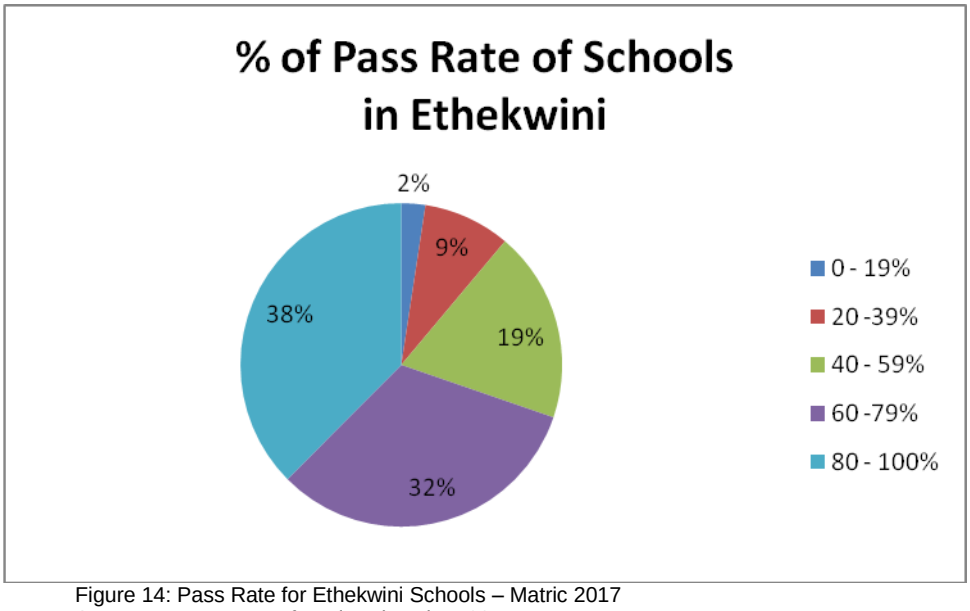


Figure 14: Pass Rate for Ethekwini Schools – Matric 2017
Source: Department of Basic Education, 2017

Figure 14 indicates of the 1754 school that had learners sitting for the 2017 Matric examninations, 32% of the schools had an 80 – 100% pass rate whilst 2% had a pass rate of less than 20%. 5 schools had a zero pass rate whilst 9 school had a 100% pass rate. According to the Department of Basic Education over a 5 year period there were 2 schools that have consistantly produced results where there was a failure rate of below 40%, whereas for the same period there were 11 schools in the Ethekwini Municipality that achieved 100% pass rate. Both the Umlazi and Pinetown Regions had a pass rate of 75.5% in 2017.

	% Achieved at 30% and Above										
Region	Accounting	Agricultural Science	Business Studies	Economics	English	Geography	History	Life Sciences	Maths Literacy	Mathematics	Physical Sciences
Pinetown	70	77	65	73	96	76	83	81	68	49	72
Umlazi	67	64	66	74	96	77	87	77	71	47	67

Table 8: Subject Pass Rates per Region
Source: Department of Basic Education, 2017

Table 8 gives an indication of the percentage pass per subject at 30% and above. Math's and sciences results are noted as areas of improvement.

Externally, a holistic and integrated approach towards investing in citizens' development has been adopted by the Municipality. The Municipality provides training externally via the ABET (Adult Basic Education and Training) and maths, science and technology programmes to schools. The objective of the program is mainly to improve MST teaching and learning in order to prepare young people for successful entry into the working world in general and technological careers in particular.

Internally, the Municipality seeks to empower municipal staff by enhancing their skills in order that the services they render are sustainable, effective and efficient. To achieve this, the Municipality's annual Workplace Skills Plan (WSP) is developed through a critical assessment of the skills needed to be delivered in the IDP and the existing skills within the Municipality. Of late, emphasis has also been placed on Councilor development/training.

MUNICIPAL STAFF VACANCY

The municipality is embarking on an extensive campaign to fill its funded critical and vacant posts. Whilst all efforts have been made to fill these posts one has to take into consideration that with natural attrition there will always be a certain level of vacancies in any organization.

Table 9 below provides an overview of staff vacancies for funded posts as of June 2017.

Employees as at 30th June 2017 (Funded Permanent Posts)				
Description	2017/ 2018			
	Funded Posts	Employees	Funded Vacancies	Vacancies
	No.	No.	No.	%
Water (Water & Sanitation)	3709	3376	333	
Waste Water (Sanitation)				
Electricity	3163	2485	678	
Waste Management (Cleansing & Solid Waste)	2324	2096	228	
Housing	524	445	52	
Waste Water (Stormwater Drainage) (Engineers Stormwater)	1900	1410	477	
Roads (Engineers Roads)	245	193	52	
Transport (Transport Authority)	197	175	22	
Planning (Planning & Development)	365	332	33	
Local Economic Development (Economic Development & Investment Promotion)	45	39	6	
Community & Social Services (Parks, Leisure & Cemeteries)	4785	4105	680	
Environmental Protection	336	271	65	
Health	1325	1141	184	
Security and Safety	3641	3189	452	
Sport and Recreation (Sports & Development)	19	15	4	

Employees as at 30th June 2017 (Funded Permanent Posts)				
Description	2017/ 2018			
	Funded Posts	Employees	Funded Vacancies	Vacancies
	No.	No.	No.	%
Office of Strategic MNG, City Manager Operations Office, Office of the City Manager, Corporate and Human resources Finance, Governance and International Relations, Business Support Markets and Durban Tourism	3978	3478	501	
Totals	26556	22750	3767	

Table 9: Funded Vacant Posts
Source: Human Resources Department; eThekwini Municipality, 2017

Table 10 below provides an analysis of the scarce/critical skills posts as at May 2017.

Job Title	Task Grade	Number of Approved Posts	Current Staff Compliment	Total No. of Vacancies
CITY ADMINISTRATION				
11-ELECTRICIAN/ELECTRONIC DERIVED	**T10 - T16**	**1**	**0**	**1**
Sub Total		1	0	1
CITY FLEET				
5-MECHANICAL ENGINEER		**3**	**0**	**3**
Sub Total		3	0	3
CLEANSING AND SOLID WASTE				
2-CIVIL ENGINEERS	**T15 - T16**	**6**	**4**	**2**
Sub Total		6	4	2
DEVELOPMENT MANAGEMENT & PLANNING				
6-ARCHITECTS	**T14 - T18**	**3**	**0**	**3**
Sub Total		3	0	3
DISASTER MANAGEMENT				
4-ELECTRONIC ENGINEERS	**T14 - T16**	**8**	**1**	**7**
11-ELECTRICIAN/ELECTRONIC DERIVED	**T10 - T16**	**29**	**1**	**28**
12-PROFESSIONAL TECHNOLOGISTS	**T14 - T18**	**2**	**0**	**2**
Sub Total		39	2	37
ELECTRICITY				

Job Title	Task Grade	Number of Approved Posts	Current Staff Compliment	Total No. of Vacancies
2-CIVIL ENGINEERS	**T15 - T16**	**1**	**0**	**1**
3-ELECTRICAL ENGINEERS	**T14 - T16**	**91**	**53**	**38**
4-ELECTRONIC ENGINEERS	**T14 - T16**	**5**	**4**	**1**
7-MEDICAL OFFICER (OCCUPATIONAL HEALTH)	**T16 - T18**	**1**	**0**	**1**
11-ELECTRICIAN/ELECTRONIC DERIVED	**T10 - T16**	**957**	**727**	**230**
12-PROFESSIONAL TECHNOLOGISTS	**T14 - T18**	**16**	**5**	**11**
Sub Total		1071	789	282
ENGINEERING				
EX		**2**	**2**	**0**
2-CIVIL ENGINEERS	**T15 - T16**	**188**	**68**	**120**
3-ELECTRICAL ENGINEERS	**T14 - T16**	**1**	**1**	**0**
6-ARCHITECTS	**T14 - T18**	**31**	**14**	**17**
8-QUANTITY SURVEYORS	**T15 - T16**	**7**	**3**	**4**
11-ELECTRICIAN/ELECTRONIC DERIVED	**T10 - T16**	**21**	**14**	**7**
12-PROFESSIONAL TECHNOLOGISTS	**T14 - T18**	**4**	**3**	**1**
Sub Total		254	105	149
FIRE AND EMERGENCY				
1-CHEMICAL ENGINEERS	**T15 - T16**	**1**	**0**	**1**
Sub Total		1	0	1
HEALTH				
10-MEDICAL OFFICER (HEALTH)	**T16 - T18**	**23**	**15**	**8**
Sub Total		23	15	8
HUMAN SETTLEMENTS				
2-CIVIL ENGINEERS	**T15 - T16**	**4**	**1**	**3**
12-PROFESSIONAL TECHNOLOGISTS	**T14 - T18**	**16**	**1**	**15**
Sub Total		20	2	18
INFORMATION MANAGEMENT				
4-ELECTRONIC ENGINEERS	**T14 - T16**	**2**	**0**	**2**
11-ELECTRICIAN/ELECTRONIC DERIVED	**T10 - T16**	**14**	**13**	**1**
Sub Total		16	13	3
OCCUPATIONAL HEALTH AND SAFETY				
7-MEDICAL OFFICER (OCCUPATIONAL HEALTH		**6**	**0**	**6**
7-MEDICAL OFFICER (OCCUPATIONAL HEALTH)	**T16 - T18**	**4**	**1**	**3**

Job Title	Task Grade	Number of Approved Posts	Current Staff Compliment	Total No. of Vacancies
Sub Total		10	1	9
REAL ESTATE				
EX		**1**	**0**	**1**
9-PROFESSIONAL VALUERS	**T12 - T16**	**31**	**22**	**9**
Sub Total		32	22	10
TRANSPORT AUTHORITY				
EX		**3**	**2**	**1**
2-CIVIL ENGINEERS	**T15 - T16**	**12**	**8**	**4**
11-ELECTRICIAN/ELECTRONIC DERIVED	**T10 - T16**	**29**	**17**	**12**
12-PROFESSIONAL TECHNOLOGISTS	**T14 - T18**	**8**	**2**	**6**
Sub Total		52	29	23
WATER AND SANITATION				
EX		**8**	**4**	**4**
1-CHEMICAL ENGINEERS	**T15 - T16**	**10**	**5**	**5**
2-CIVIL ENGINEERS	**T15 - T16**	**26**	**21**	**5**
3-ELECTRICAL ENGINEERS	**T14 - T16**	**6**	**4**	**2**
4-ELECTRONIC ENGINEERS	**T14 - T16**	**1**	**0**	**1**
5-MECHANICAL ENGINEERS	**T15 - T16**	**1**	**1**	**0**
8-QUANTITY SURVEYORS	**T15 - T16**	**1**	**1**	**0**
11-ELECTRICIAN/ELECTRONIC DERIVED	**T10 - T16**	**31**	**17**	**14**
12-PROFESSIONAL TECHNOLOGISTS	**T14 - T18**	**26**	**18**	**8**
Sub Total		110	71	39
Grand Total		1641	1053	588

Table 10: Analysis of Scarce Skills Posts
Source: Human Resources Department; eThekwini Municipality, 2017

The Municipality has 2 Deputy City Manager posts which are currently vacant. The posts have been advertised, shortlisting and interviews are taking place. Both of the posts have Acting DCM's so as to ensure that service delivery is not compromised.

Key Issues relating to Human Capital Development:

- Improve levels of skills development and literacy internally and externally;
- Skilled individuals leaving municipal area in search of jobs in other areas;
- Municipal personnel with scarce skills in short supply.

The key issues listed for each sector above would inform and guide the strategic direction that the Municipality should take in addressing the challenges that are faced by the communities in eThekwini Municipality.

1.2 SOCIAL DEVELOPMENT CHALLENGES

1.2.1 TEENAGE PREGNANCY

In South Africa and particularly in KZN it has become an intractable social issue, not least in the face of AIDS. Changing sexual behaviour is seen as one of the few potentially effective ways in combating its spread as well as high rates of unplanned and unwanted pregnancies. Some of the behavioural risk factors identified (to HIV incidences) in KZN include: age at first sexual experience; large age difference between partners in sexual relationships; lack of access to condoms in school; lack of condom use; large number of partners in the past year; and high proportion of sexually active males with concurrent partners. According to the HIV and AIDS Strategy for the Province of KwaZulu-Natal 2006-2010, data suggests that the age of sexual debut is decreasing with the median age of first sex in age group 20 to 29 in KZN in 2005 being 18 years, while the median age for those aged 30 to 39 was 19 years. In the same study, almost 50 percent of sexually active females aged 15 to 19 said they had a partner who was at least five years older. 26 percent of all sexually active teenagers aged 15 to 24 reported having had more than one partner during that year and almost 20 percent of all males had more than one partner in its last couple of months. Recent data from National HIV Survey shows that this proportion of people reporting multiple sexual partners does not seem to decrease, rather the opposite. A positive trend though, is that condom use has increased significantly from 26.7 percent in 2002 to 66.8 in 2008 (Nzimande, 2010).

There are various factors associated with teenage pregnancy. These vary from socio-cultural factors such as fulfilling family and gender norms, rites of passage, patriarchy and masculinity. In some instances socio-economic factors are in play where teenagers fall pregnant from a rich or working man with the hope that a man will sustain and provide for the woman and her child. The City has also witnessed growth in teenage pregnancy through peer pressure, where teenage pregnancy and childbirth is regarded as “cool”. Research on teen pregnancy and school pregnancy at the metro level is limited and the data obtained is presented below in Tables 11 and 12.

DISTRICT	Gr3	Gr4	Gr5	Gr6	Gr7	Gr8	Gr9	Gr10	Gr11	Gr12	TOTAL
PINETOWN		**2**	**5**	**17**	**17**	**98**	**176**	**305**	**362**	**291**	**1 273**
UMLAZI				**13**	**25**	**47**	**132**	**261**	**317**	**277**	**1 072**
PROVINCE	7	19	40	129	313	842	1775	3351	3965	3284	13 725

Table 11: Learner Pregnancy statistics per District 2011
Source: KZN Department of Social Department, 2011

A further study by Chimere-Dan in 2014 indicated the following for Teenage childbearing in eThekwini. 33.1% of childbearing mothers in eThewkini were in the age group of 19 years which, which the ages of 15 accounted for 5.9% of childbearing age.

Age Group	15	16	17	18	19	15-19
% of Mothers in Each Age	5.9	9.4	15.3	24.1	33.1	19.1

Table 12: Percentage of Births per Child Bearing Age 15 -19
Source: Chimere-Dan, 2014

Key Issues relating to Teenage Pregnancy

- Consider programs that would reduce prevalence of teenage pregnancy
- Work with partners to develop outreach programs
- Foster better relationships with Provincial Departments to ensure the effective roll out of programs and projects
- Data and information relating to the teenage pregnancy is not freely available, to better understand the full nature of the challenge, authorities would need to have better data.

1.2.2 ALCOHOL ABUSE

As with the research data on teen pregnancy, there is limited information available on substance abuse, largely due to the nature of the topic and protection of privacy. According to the surveys, prevalence rates of current drinking (past week or past month) ranged from 20-30% (28% Demographic Health Surveys (DHS) 1998, 24.5% South African national HIV prevalence, Behaviour and Communication Survey (SABSSM II) 2005, 29.9% SASH 2003). The reported rates of current alcohol use in other surveys (SABSSM II and SABSSM III) shows the highest rates to be in the 20-34 year age group. The pattern follows the universal trend of higher rates of abuse among males. With regard to binge drinking, (defined as drinking five or more alcohol drinks on the same occasion on at least 1 day in the past 30 days or 7 days), SABSSM II noted a prevalence of 7.4% and South African Stress and Health (SASH) survey 10.8%. The DHS 1998 survey reported a prevalence of 17.2% with regard to hazardous or harmful drinking (a lower figure of 13.7% was reported in the 2003 DHS survey using the CAGE measure. SABSSM II 2005 reported a rate of 6.2% using the Alcohol Use Disorders Identification Test (AUDIT). The Youth Risk Behaviour Survey (YRBS) of 2008, showed that 34.9% of youth had used alcohol in the past month and 28.5% had engaged in binge drinking. With regard to KwaZulu-Natal, 23.9% had used alcohol in the past month, and 25.6% had engaged in binge drinking in the past month. The latter represents the problem facing South African youth in terms of the earlier description of hazardous and harmful drinking patterns. Lower levels of education are associated with higher levels of binge drinking among current drinkers with the most prevalent age for binge drinking in South Africa between 18-35 years of age. The phenomenon is also associated with being an urban dweller. Table 13 provides an indication of percentage of alcohol usage per age group. Much like teenage pregnancy there is a need for more research into this area to ascertain the true nature of the challenge.

	1998 DHS		2005 SABSSM II		2008 SABSSM III		2002 YRBS	
	Men	**Women**	**Men**	**Women**	**Men**	**Women**	**Men**	**Women**
AGE								
15-19	**25.3**	**14.7**	**17.2**	**8.4**	**21.5**	**9.4**	**38.5**	**26.6**
20-24			**42.0**	**14.6**	**41.2**	**12.9**		
15-24	**23.3**	**8.5**	**27.6**	**11.6**				
25-34	**51.7**	**15.6**	**45.2**	**13.9**	**47.6**	**20.5**		

Table 13: Current (past month) alcohol use
Source: Department of Social Development

The 2016 Medical Research Council study on substance abuse indicate the following for the 3 Main Rehabilitation centers based in the Metro:

- The largest population group that was treated for substance abuse at the 3 rehabilitation centers were the Black African race group with 63 – 74% of the patients in 2015
- Alcohol was the leading cause of substance abuse, however this is on the decline, patient surveys indicate in 2011 the incidents of alcohol abuse was 63 % and that declined to 38% in 2015
- The abuse of cannabis has increased from 17% in 2011 to 39 % in 2015. This does not include the cannabis/mandrax mix which is reflected as an additional 6% in 2015.
- Cannabis is the drug of choice for people younger than 20 years, whilst alcohol is the substance of choice for over 20 year old.

Key Issues relating to Alcohol Abuse

- Focus on the age group that is most vulnerable to abuse i.e. 17 -25 group
- Facilitate programs with Provincial counterparts to address issues of Alcohol Abuse

1.2.3 HIV/AIDS

EThekwini shows slight but ongoing increase in HIV/AIDS infections across different cultures. This is expressed by such factors as population, socio-economic factors as well as access to ARVs and HIV/AIDS awareness programmes. The projected prevalence is indicated in Table 14 below.

Population Group	2005	2010	2015	2020	2025
Asian	4.9%	6.4%	6.9%	7.2%	7.4%
Black	35.6%	32.8%	29.4%	28.3%	28.1%
Coloured	10.7%	12.3%	12.5%	12.7%	13.0%
White	3.5%	4.5%	4.9%	5.1%	5.3%

Table 14: Projected HIV Prevalence at Ages 15-65 in EThekwini (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

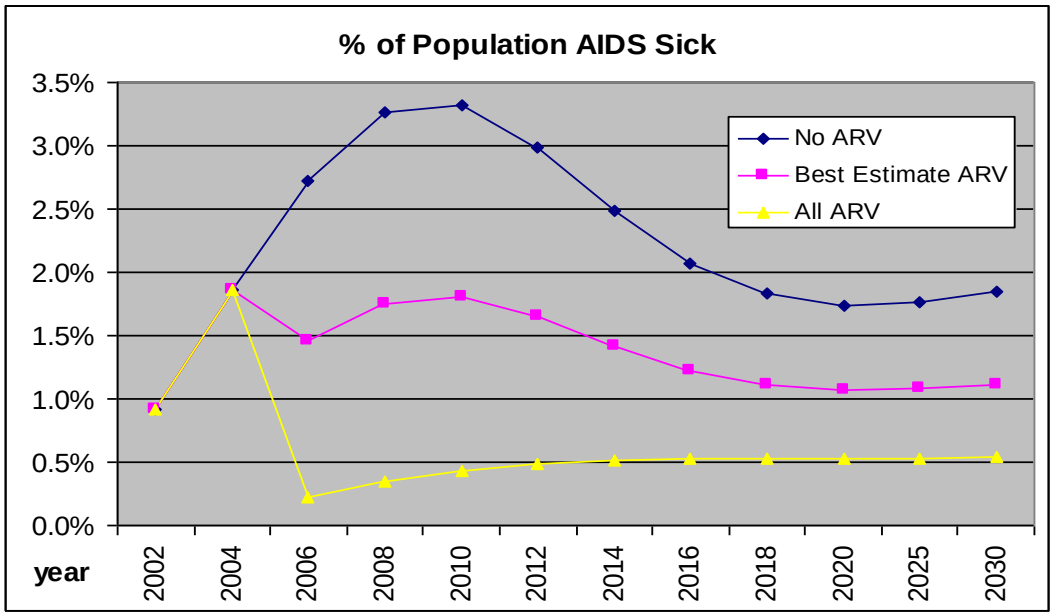


Figure 15: Estimate of Number Expected to be Sick with AIDS-related Conditions as a percentage (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

Figure 15 and Table 15 provides us with the following estimates. The HIV Aids prevalence will increase unless there is access to ARV's. Access to ARV's are projected in two probabilities, one being a best estimate to access to ARV's and the second being all patients with access to ARV's

Year	None Access ARV	Best Estimate ARV	All Access ARV
2002	560,916	560,894	560,872
2004	587,226	587,168	587,110
2006	566,634	577,423	587,455
2008	518,649	580,728	640,218
2010	461,560	573,433	680,706
2012	412,028	565,403	712,210
2014	380,214	563,593	738,652
2016	367,186	569,696	762,446
2018	368,233	582,221	785,318
2020	377,309	598,536	808,002
2025	408,799	643,641	865,332
2030	439,611	688,316	922,817

Table 15: Estimate of Number Expected to be Sick with AIDS-related Conditions as a percentage (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

Table 15 shows the estimates of numbers expected to be HIV+ (Best Estimate). For 2018 there is approximately 582221 number of people estimated to be HIV + in best estimate of which is an increase of 12 525 people from 2016. There has been an increase in none access to ARV and all access to ARV with access having a high number than those that don't have access.

Year	None Access ARV	Best Estimate ARV	All Access ARV
2002	17.9%	17.9%	17.9%
2004	18.3%	18.3%	18.3%
2006	17.4%	17.8%	18.1%
2008	15.9%	17.5%	19.0%
2010	14.1%	16.9%	19.5%
2012	12.5%	16.4%	19.8%
2014	11.5%	16.0%	19.9%
2016	10.9%	15.8%	19.9%
2018	10.8%	15.8%	19.9%
2020	10.9%	15.9%	19.9%
2025	11.2%	16.1%	19.9%
2030	11.6%	16.3%	19.9%

Table 16: Expected Numbers HIV+ as Percentage of Population (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

Table 16 indicates the percentages of prevalence and access to ARV's and there is only a small or no difference when comparing 2018 with previous years and years to come. For an example in 2016 best estimate was 15.8%, 2018 still 15.8% and in 2020 it will only be 15.9% which is just 0.1% increase.

Year	None Access ARV	Best Estimate ARV	All Access ARV
2002	28,880	28,879	28,877
2004	59,881	59,873	59,865
2006	88,578	47,294	7,183
2008	106,645	58,284	11,555
2010	108,890	60,999	15,062
2012	98,079	56,765	17,494
2014	82,547	49,837	19,042
2016	69,662	44,005	20,034
2018	62,381	40,843	20,776
2020	60,152	40,136	21,435
2025	64,080	43,053	23,131
2030	70,063	47,023	24,929

Table 17: Estimates of Numbers Expected to be Sick with AIDS-related Conditions (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

The number of people to be sick with aids related conditions has decreased in 2018 to 40 843 from 44005 in 2016. The access to ARV has increase in 2018 and is still expected to increase by 2030. While the number of those that does not have access is decreasing and it is still expected to decrease

Key Issues relating to HIV AIDS

- Focus on programs that will minimize the risk
- Facilitate programs with Provincial counterparts to address issues of HIV/AIDS

1.2.5 HOMELESSNESS

Cities around the world face challenges related to homelessness. Obtaining a contextual understanding of homelessness is essential to developing relevant programmes and interventions that will bring about change. While persons living on the street are not a new phenomenon, recent economic changes have seen a rise in the number of people living and

working on the street, making this an issue of growing importance. There are a range of people living on the streets and in the shelters of Durban.

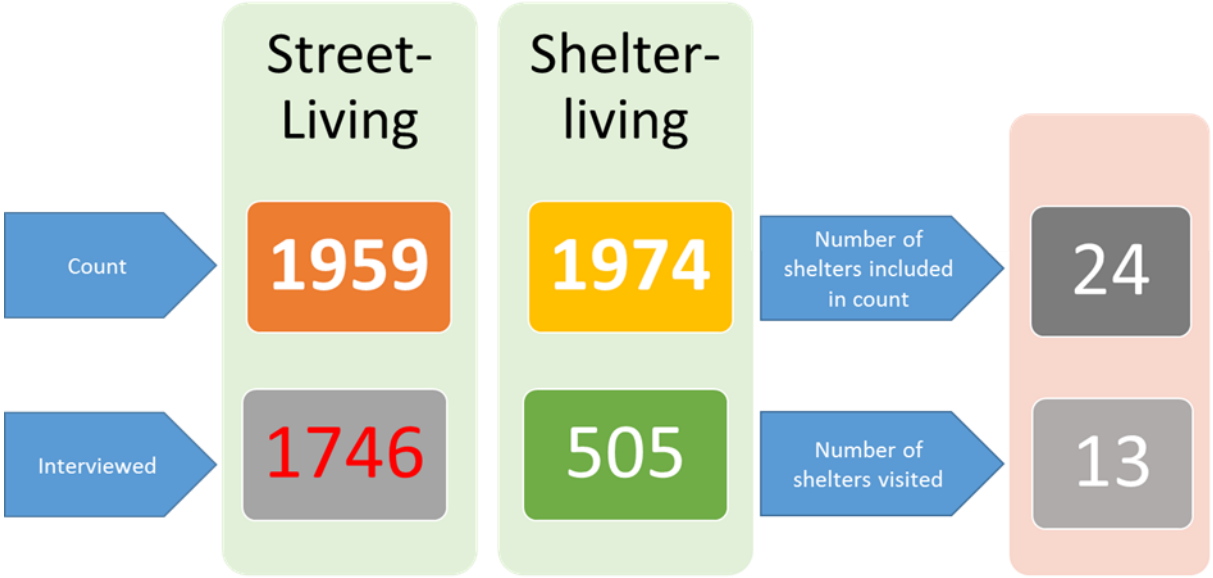


Figure 16: Number of People living on the streets vs Number of people living in shelters
Source: HSRC, 2016

The results of the survey as per Figure 16 above carried out indicate that the number of people living on the streets is very much similar to those that are living in the 24 shelters identified.

A more detailed analysis of the survey relating to demographics of the sample is summarized in the Figure 17 below. The respondents have followed different pathways into homelessness, have different experiences of homelessness and require different kinds of support to help them overcome homelessness. An effective response to homelessness will require differentiated services, with a mix of general interventions and interventions tailored to the needs of specific sub-groups.

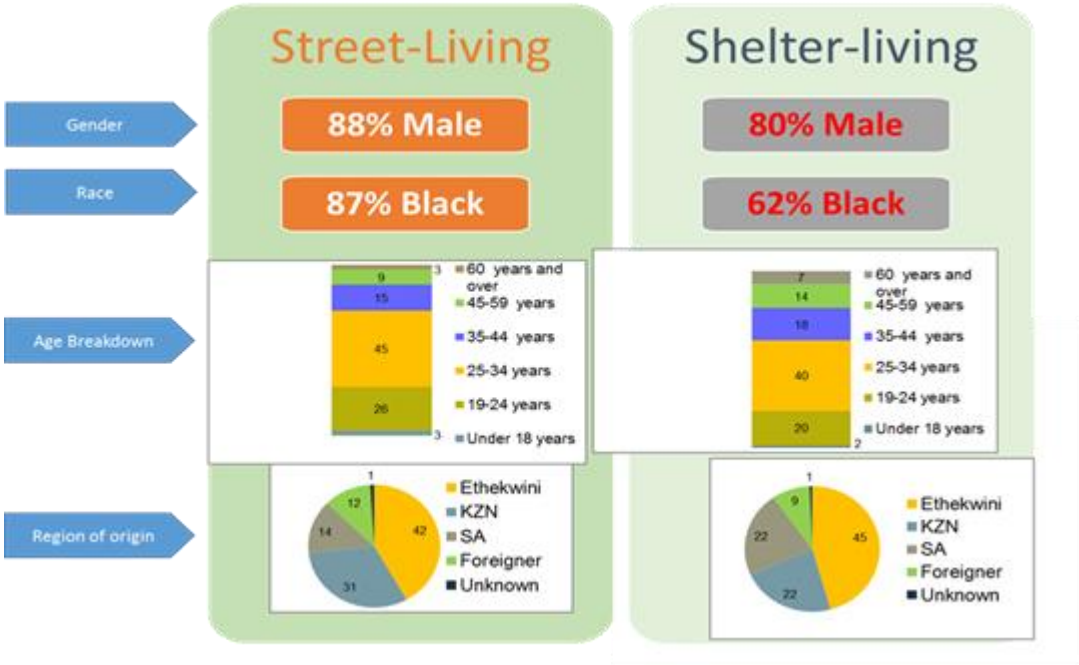


Figure 17: Demographics of Survey Sample
Source: HSRC, 2016

Figure 18: Reasons for moving to the city
Source: Ethekwini Municipality: Social Ills Intervention Plan

Individuals indicated as per Figure 18 the following as reasons for moving to the city viz. seeking employment in the city, family trauma (including family conflict and death of a close family member), individual substance abuse and the lack of an alternative place to go. The inability to find reasonable employment in the city as indicated in the figure above as one of the main reasons they have remained homeless. Challenges which homeless people experience include lack of basic amenities, violence and intimidation, negative impact on their psychosocial wellbeing and substance abuse.

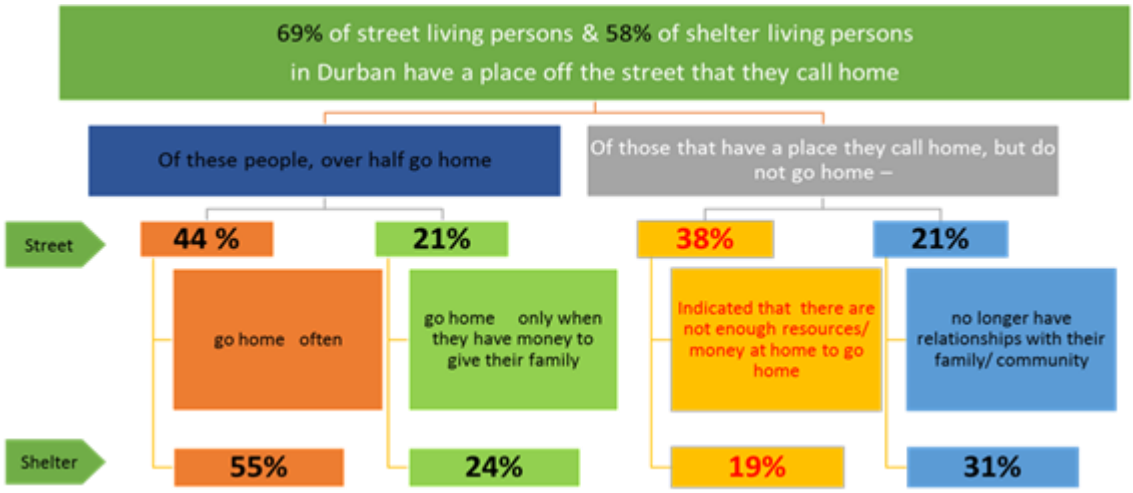


Figure 19: Place of residence other than shelter or street
Source: HSRC, 2016

The Figure 19 above indicates that 69% of street living and 58% of shelter living respondents have a place off the street that they can call home, however the choices that they make vary and are elaborated further in the above diagram.

Key Issues relating to Homelessness:

- Support in accessing employment opportunities and skills development programmes.
- Need to standardize municipalities' approaches to shelter provision and regulation
- Need for a referral centre/helpdesk for homeless people
- Adopt alternative enforcement approaches towards street and shelter living
- Improve public awareness of the nature and extent of homelessness
- Improve access to basic service
- Engage in partnerships with NGO's and CBO's that work closely with homeless people to provide assistance

1.3 SPATIAL CONTEXT OF ETHEKWINI MUNICIPALITY

1.3.1 MAJOR LAND USES, SETTLEMENT PATTERN AND URBAN FORM

The eThekwini Municipality accommodates a wide range of land uses including formal and informal, urban and rural settlements and these are complemented by economic, transport, public and social infrastructure. Other prevalent land uses include agriculture and traditional settlement. A large part of the municipal area is also designated as part of the metropolitan open space system.

About 68% of the Municipal area is considered rural, with pockets of dense settlement. About 10 % of the rural areas comprise commercial farms and metropolitan open space and about 90% of the rural area is defined by its geospatial features, such as hilly, rugged

terrain, dispersed settlement patterns in traditional dwellings and communal land holdings under the Ingonyama Trust. This institutional arrangement is unique to the eThekwini Metropolitan Municipality and presents a number of challenges particularly with respect to land, planning and urban management. The remainder of the municipal area, approximately 32%, is urban and is dominated by residential, commercial/office and industrial land uses. The economic land uses, located in closer proximity to the N2 and N3 are unevenly distributed throughout the Municipality and separated from the higher density residential uses.

The concentration of dense residential uses in the Central (Umlazi) and North regions (INK) and the significant economic and residential uses in the Central Planning Region has resulted in an urban form with a clear separation of residential uses from economic uses. This implies that there are few employment opportunities where people live, and that economically active residents must commute long distances at great cost in terms of time and financial resources.

There is a concentration of more intense uses in the Central and North planning regions, and by comparison, relatively low-intensity of use in the Outer West and Southern Planning Regions. The Central Region represents the urban core of the EMA. It has significant economic, residential and servicing capacity and thus presents an opportunity for densification and because of its servicing capacity can support higher thresholds for a range of services, industry and public transport. While the Northern Region is seen as the growth path of the EMA, portions of the South and Outer West regions also offer, albeit limited, opportunities for expansion and growth.

In addition, large numbers of informal settlements indicated in Figure 20 , are scattered across the city, many in peripheral locations or on steep land or flood plains, placing them at higher risk of erosion and flood damage.as indicated in the figure below. People living in informal settlements are the most vulnerable communities in the city and climate change is expected to impact these communities the most, especially with regards to increased flood risk. This requires that urgent attention be given to addressing the housing backlog and a key spatial challenge is to identify residential opportunities on land that is well located, serviced and with good access to public transport as well as social and economic opportunities.

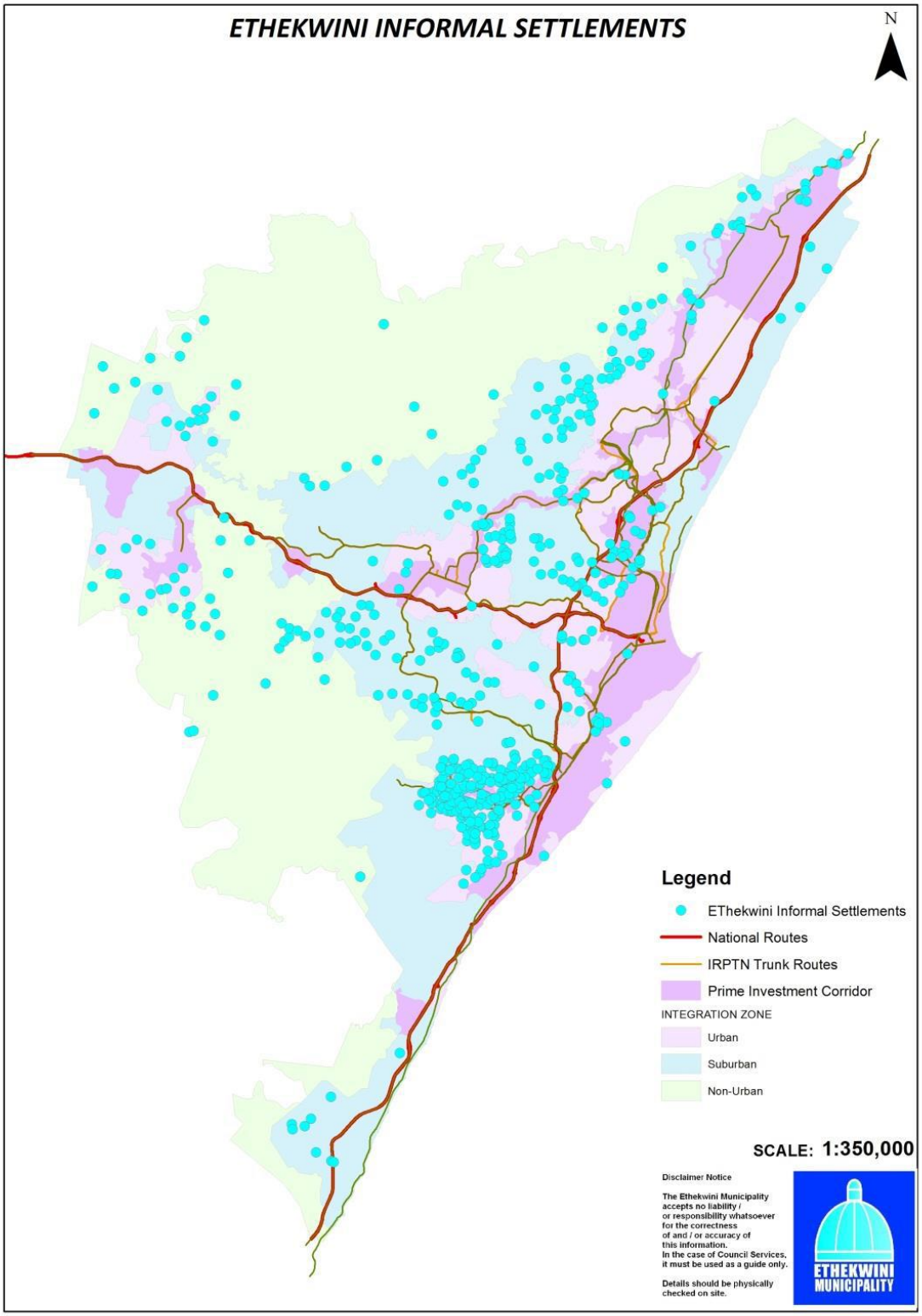


Figure 20: Distribution of Informal Settlements
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

1.3.2 CURRENT DENSITY DISTRIBUTION/SETTLEMENT PATTERNS & TRENDS

International trends show that the level of population density tends to decline from the City Centre. The pattern in South African cities and eThekwini is no exception and, runs counter to this trend, with population densities rising with distance from the city centre (as the figure below demonstrates) resulting in the poor and marginalised being located at some distance from the city centre. The current distribution of density in eThekwini reflects the Apartheid spatial planning legacy and the distribution pattern is similar to other South African cities:

- a fragmented city;
- limited variations in density levels across the metropolitan area;
- large areas of low density in central, well-serviced locations;
- large areas of high density on the urban periphery

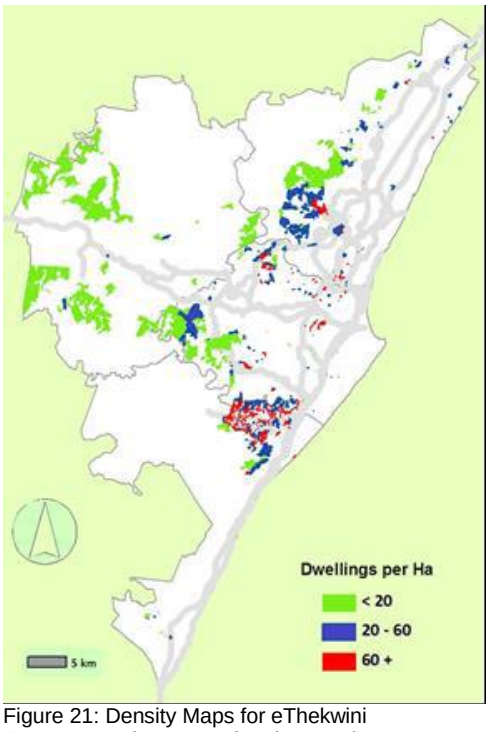


Figure 21: Density Maps for eThekwini
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The overall metropolitan density of the eThekwini Municipality is 4du/ha. Densities in excess of 40du/ha are located in scattered pockets across the city and these are limited to the Durban CBD/Beachfront; Cato Manor, Umlazi and KwaMashu/Inanda as indicated in Figure 21 above. Density is concentrated within the former townships of KwaMashu, Ntuzuma, Inanda and Phoenix in the north, Umlazi, Lamontville and Chatsworth to the South, Clermont/KwaDabeka and Marianridge in the West and the Durban CBD/Beach, Glenwood, Berea, Cato Manor in the Central areas. The remainder of the metropolitan area is settled at densities less than 15du/ha. This includes areas such as Durban North, Westville, Pinetown, Mpumalanga, Tongaat and Verulam. The settlement pattern also reflects the rural/traditional periphery of eThekwini where residential densities are with some exceptionsbelow 5du/ha. The above map represents the key characteristics of residential densities within eThekwini Municipality:

These density characteristics have important implications for where people may wish to settle, (whether formally or informally); commuting patterns; public transport and the provision of basic services and social facilities. The existing fragmented urban form of the Municipality coupled with low density dramatically affects the access which residents can enjoy to places of residence, employment and social facilities. Fragmentation of the metropolitan area can threaten its potential as an economic engine, and social and environmental problems in any one part of the urban area can stunt overall metropolitan growth. Because of the self-reinforcing nature of this kind of spatial pattern, fragmentation and low density settlements can both be attributed to and result in the following:

- Long commuting times (average for the majority of eThekwini commuters is 2 hours return). This in turn impacts negatively on labour productivity and results in high transport costs.
- High infrastructure costs associated with extending infrastructure to new locations resulting in high costs per dwelling for pipe runs, road lengths; high costs per dwelling for maintenance and operations. Developing outside existing areas results in unused infrastructure capacity in existing areas.
- Impacts on higher order social and economic facilities require large geographic catchments, the consequence with developing in fragmented locations results in new facilities being located far away from much of the population.
- Underused public space in existing areas, which contributes to security and urban quality
- issues.
- Environmental degradation through high energy requirements of transport.
- Challenge to quality of life and to long-term sustainability.
- Overcoming fragmentation and low density would work towards diminishing or reversing these negativities, and assist in achieving spatial integration, social inclusion and increased diversity of class and urban form.

Density Trends

It is evident in comparing the EMA density pattern of 2001 to that of 2011 that there has been a change in the distribution of density. As the following Figure 21 which shows the percentage change in gross density for metropolitan area illustrates:

- Density within the traditional suburbs of Berea, Montclair, Pinetown, Phoenix, Westville (inner core) etc has remained stable.
- Density in the rural periphery has doubled
- Density has increased threefold in greenfield development areas such as Hillcrest, Mt Edgecombe, Umhlanga and Welbadacht.
- Density along the backbone of the IRPTN has either decreased, or is stable.

An interrogation of the reasons for this pattern provides invaluable insight for the preparation of a strategy to manage density.

- The rural areas in particular offer a “soft” landing for migrants into to the municipal system. Here the barriers to acquiring land to settle on, and the regulations regarding the development of land, are far less onerous than within the formal urban system where available land is not readily available. There is also anecdotal evidence of residents choosing to invest in rural areas where property taxation and servicing costs are minimal compared to land under formal land legal administration. Also developing in these areas is a cultural choice.
- Municipal investment in servicing backlogs has been directed into these areas on the past decade.
- Corporate decisions by major land owners e.g. Tongaat Hullet Developments and Luke Bailes etc to transform former sugar cane land to urban development have resulted in a plethora of new housing opportunities, with a particular emphasis on

high quality managed and secure neighbourhoods that are under threat in existing neighbourhoods. This has resulted in a push of residents to emerging edge cities.

- The municipality's housing programme has been unable to secure well-located land at reasonable prices and has been forced to deliver large-scale greenfield housing projects on the periphery of existing settlements.

A number of density patterns, both current and in terms of trends, are evident in eThekwini, each of which is a product of a number of constraints and/or incentives. These constraints and incentives are either implicit (hidden) or explicit (clear).

The population growth estimates and migration trends in the city translates to approximately 193,000 new residential units, with the northern region anticipated to grow at a faster rate, and if left unchecked, will continue to contribute towards sprawl and urban inefficiency. It is important therefore that the city influences the "distribution of growth and density within the municipal boundary away from the urban periphery to ensure sustainable resource use and the creation of sustainable human settlements. The scenarios listed in Figure 22 below demonstrate how higher densities on well located land can contribute towards more sustainable use of land resources across the municipal regions.

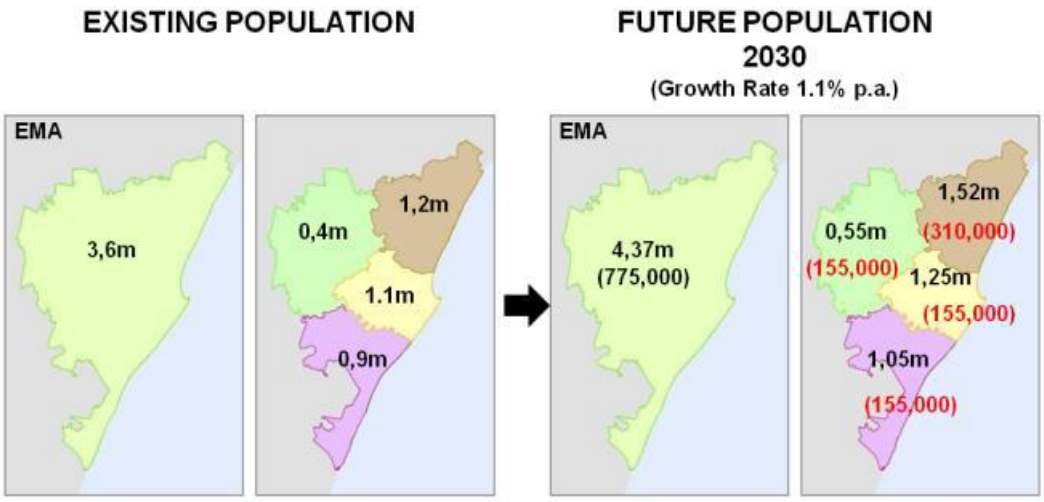


Figure 22: Population Growth Estimates
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

EThekwini Rural and Traditional Authority Areas

The National Development Plan (NDP: Chapter 6) requires all municipalities in South Africa to prioritise development in rural areas. The NDP 2030 vision for rural areas is to have access to economic opportunities, through agriculture, mining, tourism, fisheries and agro-processing where applicable and high quality basic services. The NDP also requires all municipalities to include a Chapter in the IDP/SDF to demonstrate the approach to rural development within their areas of jurisdiction. The eThekwini Municipal Spatial Development Framework is also expected to incorporate a Rural Development Strategy to reflect how the municipality is responding to the National Development Plan's (Chapter 6) call for prioritising rural development.

The KwaZulu Natal Provincial Growth and Development Strategy (PGDS) has identified the KZN Province as a having high percentage of rural areas in comparison with the other provinces. The PGDS also highlights the KZN Province as the highest contributor to the agriculture sector (58%) in the past 5years. Therefore the PGDS emphasises the need for municipalities in KZN to prioritise rural development in their areas of jurisdiction. The Minister

of Cooperative Governance and Traditional Affairs (COGTA) in the 2015/2016 and 2016/2017 SDF Review comments also raised concerns that the eThekwini SDF does not adequately reflect its intentions to develop rural areas.

The eThekwini Municipality has also realised the need to pay more attention to planning for the rural areas due to a number of spatial challenges. The “rural” areas in eThekwini Municipality comprise approximately 68% of the municipality which largely falls beyond the 'urban development line with communal land tenure under the ownership of the Ingonyama Trust Board and Traditional Authorities. There are a number of Traditional Authorities represented in the eThekwini Municipality and these areas are reflected in Figure 23 below. These areas are characterised by hilly, rugged terrain, varied settlement patterns, commercial farms and small holdings. These areas support different lifestyles and densities as they encompass a number of areas that can be categorised as peri-urban. There is a lack of land use management in these areas which has resulted in some of the households in rural areas being located on environmentally sensitive land and within road reserves.

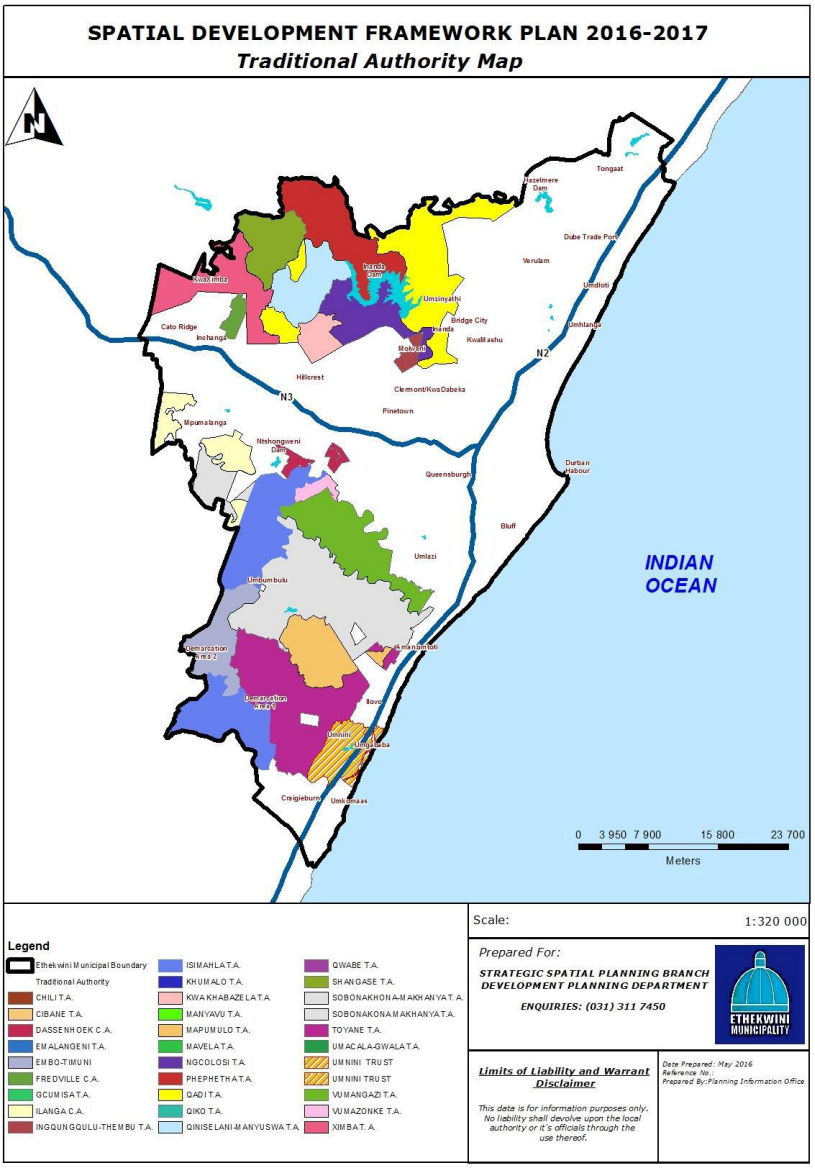


Figure 23: Traditional Authorities Areas
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

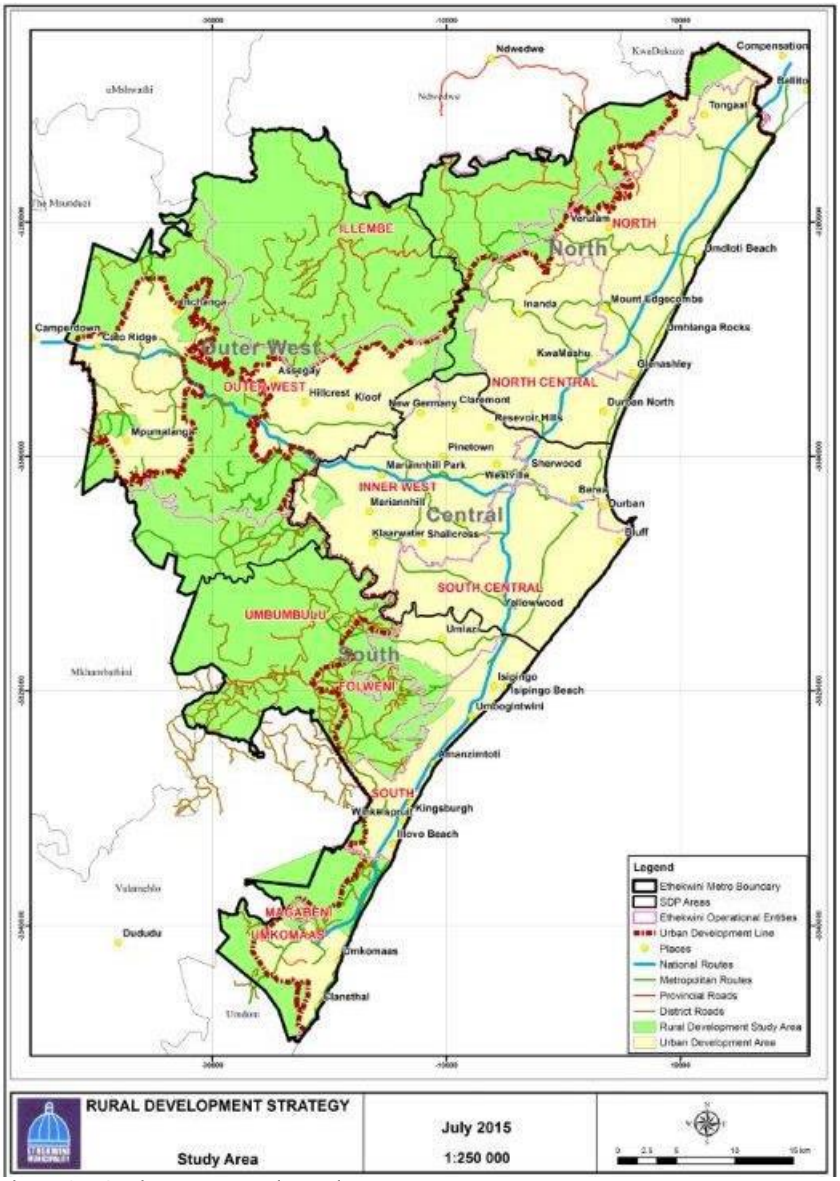


Figure 24: Study Area – Rural Development
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

A rural development strategy approved by Council in 2016 indicates how the rural areas in the eThekwini Municipality illustrated in Figure 24 are undergoing rapid change as the existing rural settlements are sprawling and transforming to peri-urban settlements. This can be attributed to the absence of land management and haphazard land allocation, which is flexible, context specific and not documented. In some areas these settlements have reached densities of up to 30 dwelling units per hectare which is similar to those of urban areas (eThekwini Rural Development Strategy: 2016). The current level of services provided in rural areas is the urine diversion toilet, and water supply is limited to a household standpipe which provides a maximum supply of 300 litres per day. This policy is in line with the conventional rural densities that allowed for large site sizes at a minimum of 1800 m².

The municipality has a mandate to undertake planning in “rural” areas but has no control over land management. Housing provision is a challenge in that the nature of the subsidy dictates the delivery of a rural type and density of housing to be provided. This is problematic in areas that are already densifying outside of the urban development line as these are categorised as rural but have higher densities and a different character to the typical rural area.

Rural settlements within the study area are sprawling and becoming peri-urban in character and others have densified to the same levels as fully fledged urban areas. The servicing standards have remained unchanged for a long time resulting in uninhabitable environments, especially in high density "rural" settlements. Some settlements locate next to high mobility roads and illegally gain direct access from these roads; often resulting in road accidents and fatalities. There is therefore a need to redefine rural densities, boundaries and the role and structure of the rural areas of the eThekwini Municipality to improve the social, spatial and economic contribution of rural areas in the eThekwini Municipality. To deal with the multi-dimensional issues of planning for these dynamic areas, the eThekwini Municipality prepared a Rural Development Strategy adopted in July 2016 and the spatial representation of the strategy id indicated in Figure 25 below.

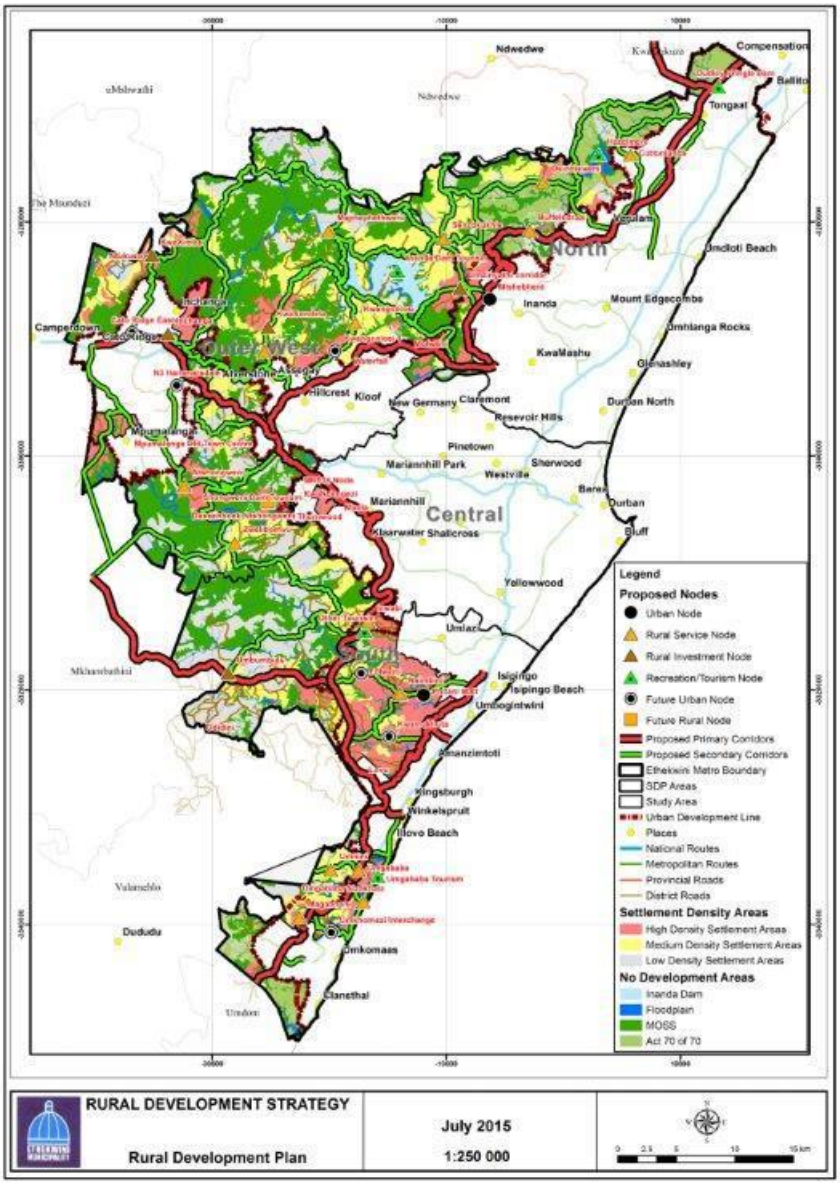


Figure 25: Rural Development Plan
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

In the eThekwini Municipality, it is noted that some areas have been viewed as rural because they fall within Ingonyama Trust and Traditional Authority jurisdiction. It must be noted that within eThekwini, these areas are no longer sparsely populated and have very limited vacant spaces. The large part of this land is practically peri-urban. Having said this

about the rural character there are also practical linkages and service issues that will need to be reviewed.

• Large sections of outlying areas of eThekwini are still located further than 15 kilometres from a Rural Investment Node;

• Some outlying areas, specifically in the western parts, are still located more than 30 kilometres (at least 1-hour travel time) from a Rural Investment Node or an urban retail node; and

• The majority of the Rural Investment Nodes are still underdeveloped, with only Umbumbulu offering a limited range of retail and social services. This is due to the unavailability of bulk infrastructure to attract commercial activities.

Approach towards a Rural Development Strategy

Rural areas are sparsely settled and generally make good use of subsistence agricultural activities to sustain their livelihood. Owing to the sparse settlement, these areas usually lack formal infrastructure and services. Smallholdings- these are to a large extent privately owned farms used for commercial productive purposes. Some of these private farms accommodate isolated pockets of settlements, accommodating farm tenants and labourers. Peri urban areas are characterized by relatively high densities of settlements with a lot of retail activities accommodated within the centres of these areas. Most of these are under the traditional land ownership which adds to the ambiguity of servicing these areas, an issue that this strategy intends to address. Current infrastructure in the peri urban areas is generally not at par with the existing densities.

Based on the settlement typologies observed within the study area there are four bands of densities that guide the strategy.

• High density areas above 20 dwelling units per hectare,
• Medium density areas of 7 – 20 dwelling units per hectare,
• Rural areas of 4-7 dwelling units per hectare and,
• Commercial agriculture land of less than 4 dwelling units
Peri urban areas are shown as yellow and pink in the figure below:

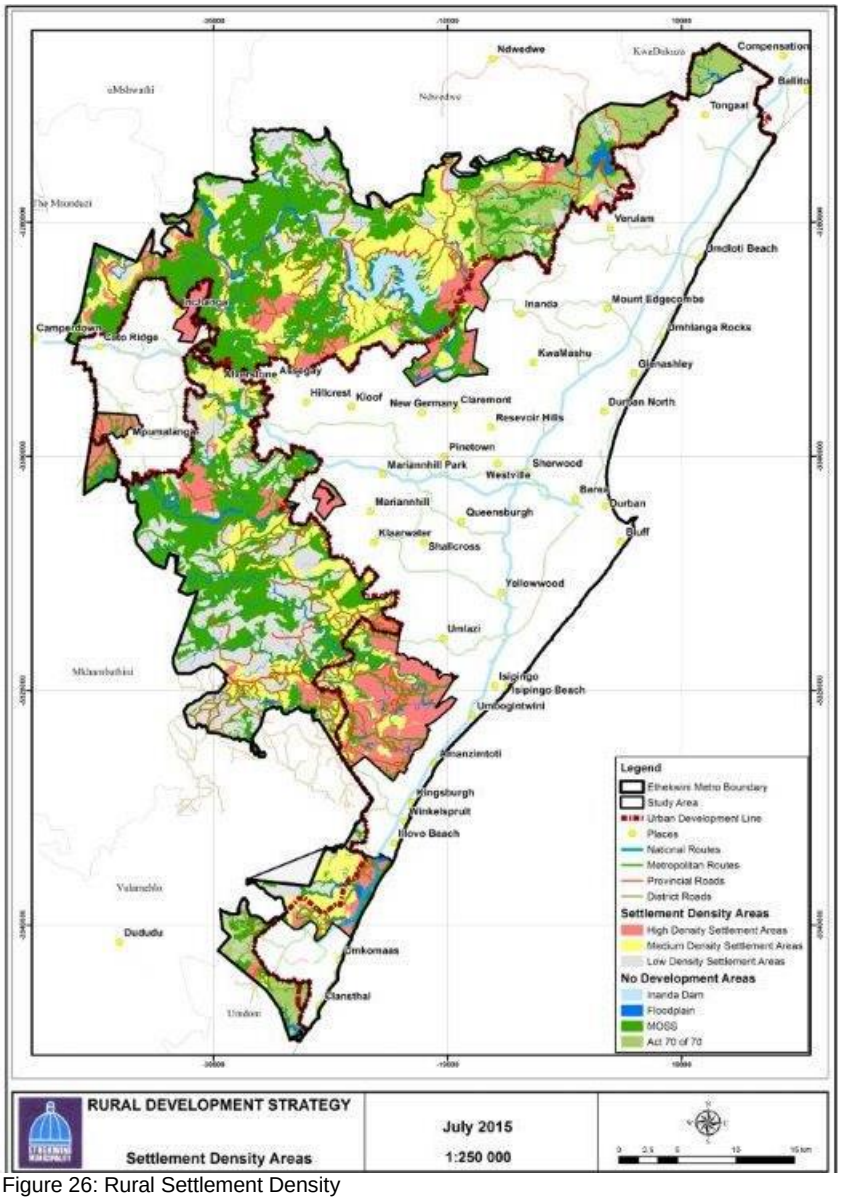


Figure 26: Rural Settlement Density
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Figure 26 indicates that there are typically high density areas above 20 du/ha within the study area where development has already taken place at a rapid rate. To a large degree the location of these areas is strongly influenced by a good road network system linking such areas with neighbouring amenities. The development and provision of services in these areas needs to follow fully serviced high density sites. These should provide the following services, water borne sanitation, water to each site; storm water measures, business activities at nodal points and other designated areas

There are typically medium density areas of 7-20 du/ha that could still use some form of on-site sanitation. These are also influenced by good road network system linking with adjoining communities. The following services are to be provided: on site sanitation, individual to communal water, business activity at nodal points, subsistence agriculture around homesteads as well as communal urban agriculture. There are also low density areas of rural setting with densities of 1-7 du/ha. The low density rural areas can be serviced by on site / homestead based sanitation, individual to communal water, subsistence to commercial agriculture involving livestock farming, plantations and gardens. Commercial /farming areas are characterised by less than 4 du/ha and the primary economic activity is agriculture. Commercial farms are privately owned.

1.3.3 ETHEKWINI SPATIAL REGIONS

New and emerging planning and development requirements, as determined through various pieces of national and provincial legislation, require that planning systems within local municipalities are regularized and are updated in a manner that will result in an improved spatial re-organisation of the municipal area. Specifically, the systems and approaches adopted should begin to redress the adverse effects of apartheid and separate areas planning, as well as social, economic and environmental sustainability.

As such it has been necessary for the eThekwini Municipality to develop a spatial planning approach that is consistent with legislation but also which is appropriate to the management requirements of a metropolitan Municipality. As part of the Municipal planning process and system, the Municipal area has been divided into four functional areas, namely, the Central Municipal Planning Region (CMPR), South Municipal Planning Region (SMPR), West Municipal Planning Region (WMPR) and North Municipal Planning Region (NMPR). The functional boundaries of these regions are defined by the Umgeni River, the Umlazi River and the Kloof Ridge and are catchment based. The following map represents the abovementioned spatial planning regions.

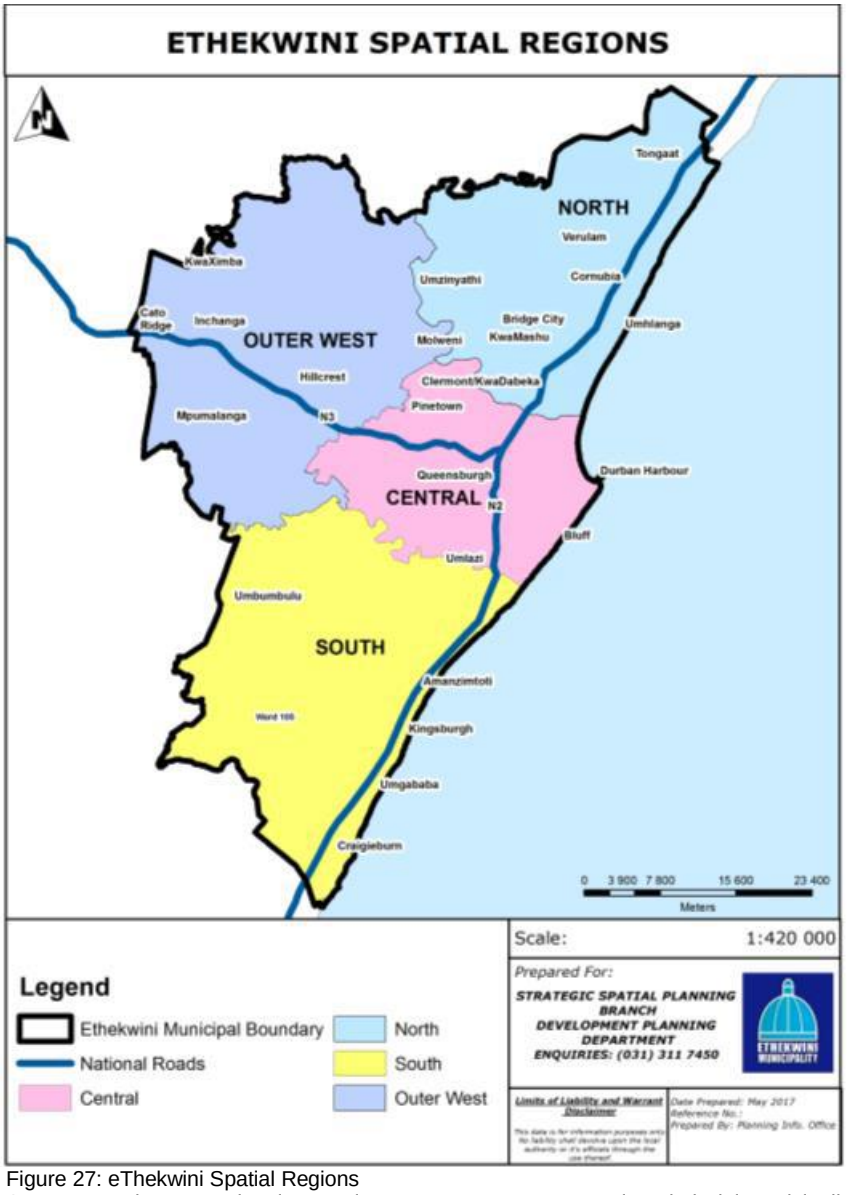


Figure 27: eThekwini Spatial Regions
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The regions illustrated in Figure 27 and their respective roles are summarised below:

1.3.4.1 Northern Spatial Planning Region

The Northern Municipal Planning Region (NMPR) stretches from the northern banks of the Umgeni River in the South up to and including Tongaat in the North, from the coast line in the east to UMzinyathi, Inanda and border with the ILembe District Municipality in the West and North. This is a total area of 59, 764 ha which represents approximately 26% of the EMA. The role of this region within the broader municipal area is as follows:

- it provides a logistics support
- it has significant residential, commercial & services function
- specializes in coastal tourism & recreation
- it is a trade and industrial investment centre
- has significant agricultural support function

The spatial challenges which can be identified from the North SDP include the following:

Protection of Environmental Asset
The limited extent and fragility of the natural assets base require that they are vigorously protected, integrated into a sustainable environmental system and appropriately managed in order to adequately support the levels of anticipated development in the NMPR. In particular the coastal assets will need to be prioritised for protection and management as a vital element of the tourism and recreation base of the Municipality.

Protection of Coastal Assets: Sea Level Rise
The Coastal Risk Zone (CRZ) is defined as the combination of the most inland edge of the 1m sea level rise line and the slope failure line associated with 1m of sea level rise. This demarcated the Coastal Risk Zone from natural and climate change impacts and provides a broad identification of the risk area. The coastal risk zone will be refined through the process of more detailed work through the Shoreline Management Plans (SMP's) which are a legal requirement for our coastline.

Prevent Uncoordinated Urban Sprawl
The extent and type of growth and development anticipated in the north requires that clear directives to urban expansion are set so that sustainable urban development footprints can be established and or consolidated and that viable well located agricultural development can be promoted. It is acknowledged that the development of a Northern Urban Corridor will be key to containing urban sprawl in the North.

Protect Lifestyle Options
Given the levels of growth in residential development there is a need to encourage and accommodate a range of lifestyles and landscape character that will provide a choice for future residents.

Provide New Major Transport Infrastructure
Levels of accessibility and mobility at both the metropolitan and local level will need to be improved through expanded capacity of infrastructure and services for both public transportation and private vehicular modes of transport. The North is acknowledged as a priority area for public transportation and this is reflected in the IRPTN phasing.

Provide Employment Opportunities in the North
Land use patterns and location of employment zones that promote a more balanced flow of trips between home and work across the NMPR and across the metropolitan area as a whole need to be encouraged. Appropriate economic responses to the growth area around the King Shaka International Airport and the Dube Trade Port need to be prioritized.

Protect Agricultural Assets
Under performing agricultural areas that result in pressure for land use change need to be supported and promoted as important and viable economic and employment generators.

Provide New Bulk Infrastructure
Expanded capacity for waste water treatment, and for the provision of bulk water is critical.

1.3.4.2 Central Spatial Planning Region

The boundaries of the Central Municipal Planning Region (CMPR) extend from the Umgeni River, in the North, along the coast through to the Umlaas Canal in the South and extend to the escarpment in the west. The region extends over an area of 677km2 (67772.33 ha). The role of the Central region is as follows:

- It is the urban core of Metro (commercial, retail, financial & administrative hub),

- Centered on transport activities and logistics port,
- Contributes 56% of the EMA's total GDP,
- Key Industrial hub,
- Events, Tourism and Logistics hub,
- Largest employment generator,
- Major economic sectors: Industrial, logistics, warehousing, business, commercial, retail and financial services and tourism,
- Has significant coastal resources and service nodes, and
- Offers a range of lifestyle options

Opportunities

The major physical assets of the Central Spatial Region include its highly accessible CBD's, its well established transport infrastructure (road, rail, and port) that provide strategic national and regional linkages, an extensive industrial and commercial infrastructure, and a range of attractive physical attributes including an attractive cityscape, a favourable climate, several rivers, the sea and beachfront (golden mile), the harbour and the bay.

This region forms the cornerstone of three regional axes which lead northward to Richards Bay, southward to Port Shepstone and westward to Pietermaritzburg. As host to a key trade hub and due to the regions coastal location this arguably provides the region with a comparative advantage for the location of export-orientated activities.

Regional development corridors linking Durban northwards to Richards bay and onwards to Maputo, and westward to Pietermaritzburg and onwards to Johannesburg are key regional spatial planning tools that build up the competitive advantage of the CSR by exploiting the manufacturing, trade and tourism resources found within this region.

Infrastructurally this region has the most capacity to extend services and promote further development in regard to densification and redevelopment initiatives within the context of sustainability. Being the largest employment generator within the EMA, this region's also contributes to the largest percentage (56%) of the EMA's GDP. The region also has a large reservoir of manpower in terms of its current labour force and could potentially provide opportunities for further job creation.

Challenges

The constraint on land in the central area, particularly for residential development, has resulted in a significant thrust for development in the north (and to a certain extent in the west). This growth has manifested in a push for the location of commercial and key community facilities in the adjacent regions where access to or availability of commercial and major community facilities is limited.

Residential densities in the Central Spatial Region have largely been characterised by low density settlements which have been informed by apartheid planning which created a spatial form that was racially structured, highly fragmented and poorly integrated. Urban sprawl as manifest in this region only exacerbates an inefficient public transport system largely due to low thresholds resulting from low densities around the core areas (CSR) and outward sprawl that makes it difficult to provide affordable and effective commuter transport systems. Furthermore due to the excess infrastructure capacity available in this region, opportunities for densification present a challenge due to limited space actually available for development.
Many of the natural resources within the Central Spatial Region are under threat from the continuous development growth and pressures. A disregard for environmental systems

reduces opportunities for creating a system of open space which supplies important ecosystem goods and services to the citizens of Durban.
In areas such as the South Durban Basin the ability of such an ecosystem to assimilate pollution is being exceeded. The lack of basic services (water, sanitation and electricity) in informal areas has also put strain on the natural resources. (Durban South Basin SEA: Fully Integrated Report: August 1999 (CSIR ENVIRONMENTTEK))

The limited extent and extreme fragility of the natural assets base require that they are vigorously protected, integrated into a sustainable environmental system and appropriately managed in order to adequately support the levels of anticipated development in the CSR. In particular the coastal assets will need to be prioritised for protection and management as a vital element of the tourism and recreation base of the Municipality.

Infrastructure limitations in the Central Spatial Region as it relates to the Port capacity may arrest economic expansion which translates spatially into pressure between the interface of the port and the city.

1.3.4.3 Southern Spatial Planning Region
The Southern Municipal Planning Region (SMPR) extends from the northern boundary consisting of the Umlazi River and the Umlaas Canal to the UFudu Escarpment and the EziMbokodweni River in the north-West to the Western and Southern boundaries of the eThekwini Municipality. The southern region is in extent of 510km². It abuts in the north onto both the central and western metropolitan planning regions. In the west the South MPR shares a common border with UMgungundlovu and UGu District Municipalities. The South MPR is made up of the previous South Local Council area, containing a series of earlier local municipalities, and significant areas added to EThekwini during the recent re-demarcation. The latter areas formed previously part of the KwaZulu homeland structure. The role of this region is as follows:

- it has a large residential population,
- it has some of the Provinces leading economic sectors,
- has existing Coastal Tourism and has potential for expansion,
- has potential to diversify/intensify existing agricultural uses,
- has the largest tribal areas within the Councils area of jurisdiction.

Landscapes and developments consist of a continuum of components and therefore separating lines, such as the identification of a South Metropolitan Planning Region, represents an artificial separation acceptable only as a convenience in terms of manageability.
While therefore the South MPR forms an integral part of the Metro and while it contains significant components of metropolitan significance, it also accommodates unique developments, and even more so, unique opportunities for future development.

Opportunities
The initial strategic assessment suggests in broad terms inter alia major development opportunities in terms of:

- Major tourism and recreation opportunities both in coastal as well as unique inland areas
- Significant agricultural development opportunities in the rural western parts of the South,
- Providing a progressive “ladder” of accommodation, activities and opportunities for the entire income range of the population,
- Providing opportunities for the expansion of a range of economic development necessary to support the growing population.

Challenges
There are however also significant challenges for the development of the South MPR including issues such as:

- Finding ways of better integrating the rural communities of the area occupying over 50% of the South,
- Creating a better balance between the built and the natural environment,
- Protecting, rehabilitating and appropriately managing the natural resources of the South,
- Improving significant portions of the existing built environment, in particular conditions in lower income communities,
- Improving pre-conditions for the better integration of large population groups into the economic development opportunities of the area,
- Facilitating the creation of significantly more employment opportunities for the population of the South,
- Providing better physical linkages between the South and the remainder of the Metro

In addition, the southern region has received four wards from the now disestablished Vulamehlo Local Municipality. Wards one, two, three and four have now been incorporated, extending the boundary and extent of the Municipality. The southern region will inherit an area of social investment need. This will mean planning for and streamlining the current disparities of levels of basic services in areas previously under Vulamehlo Municipality. Ward 105 is characterised by a predominantly rural settlement pattern and is under traditional authority. The landscape of Ward 105 is characterised by valleys and river systems; rugged; steep and hilly terrain. This fragmented topography has influenced the extent of development expansion and has also dictated the scattered pattern of settlements found in the area.

1.3.4.4 Outer West Spatial Planning Region
The Outer West planning region is approximately 78 438ha in extent, representing 34% of the municipal area. It stretches 30km east to west from near the base of Fields Hill to Cato Ridge, and 40km from beyond Inanda Dam on the uMngeni River in the north, to beyond uMlaas River in the south. The Umkhambathini Local Municipality forms the western boundary of the region. A large part (50%) of the Outer West region comprises traditional areas. A major portion of the metropolitan open space system (50%) which requires protection is found within this region.

The role of this region is as follows:

- It is an Environmental Management Priority Area
- It provides opportunity for strategic Industrial Expansion and hence employment opportunities
- It has potential for tourism related opportunities.

The existing spatial structure of the Outer West can be summarised as follows:

- Extent and quality of natural assets make the area a high priority environmentalmanagement area
- Fragmented and un-articulated open space system will reduce ecological viability
- Poor inter linkages between different settlements and communities resulting in inefficient and inconvenient travel patterns
- Under provision of community and commercial facilities in rural areas resulting in inconvenience and lack of productivity
- Dominant land owners are drivers for new developments that are not always consistent with municipal priorities.

- Large under serviced informal settlements and developments on traditional land resulting in poor living conditions and pressure on the natural environment and social and health challenges.
- High risk generated by informal settlements being in vulnerable locations, could result in the municipality refusing to provide services that will consolidate a settlement, but leads to prolonged situations of poor environmental standards if alternative land is not immediately available.
- Low densities and fragmented settlement pattern with low thresholds for efficient service delivery
- Low densities, fragmented settlement pattern and low incomes resulting to low thresholds for viable commercial nodes and service points
- Poor linkages from rural and informal settlements to metropolitan transport links and to
- metropolitan facilities and services resulting in inefficient costly travel patterns, inconvenience,lack of productivity, social/family impacts.
- Diminishing capacity of major road transportation corridors to serve the metropolitan area from an economic point of view.
- Under-performing agricultural areas resulting in pressure for land use change and impacts on food security.
- Property Rates Policy encourages uniform development of the City.
- Imbalance between availability of and location of employment opportunities in relation to
- economically active population.
- Short term market pressures and rapid development may prejudice long term sustainable
- planning objectives.
- Inadequate and outdated policies and zoning will encourage the illegal use of land which will further negatively affect infrastructure capacity

1.3.5 ETHEKWINI LAND USE MANAGEMENT FRAMEWORK

Land Use Management Systems, more commonly known as Schemes, are statutory planning tools used to manage and promote development. A land use scheme is a critical component of the integrated spatial planning system and deals with zoning and built form controls. The intent embodied within the package of spatial plans must be translated into the most appropriate zones and land uses within the schemes. Schemes are the tangible tools in the package of plans as it is this level that development rights become important proponents for development. Schemes enable statutory decisions to be made and this in turn allows building plans to be considered.Schemes are required by law to be reviewed on an annual basis in line with the IDP and SDF reviews.

Land Use Schemes are planning tools used to deliver quality environments. This results in integrated responses which allows for the establishment and creation of robust and vibrant environments; while at the same time contributing to sustainable environments. Planners over the years have grown to realise that Planning is far more than a planning response to applications; rather the emphasis is now on environmental issues, infrastructural capacities and equally on the impact of development. Schemes also provide a mechanism for effective protectionof ecosystem services through the creation of specialized environmental land use zones.

Schemes are the mechanisms that drive the Municipality's income as it relates to development and informs building plans, a variety of land uses such as mixed use

developments such as Umhlanga Ridge and KwaMashu Town Centres; it creates quality work environments such as the La Lucia Office Park; and robust Industrial parks such as River Horse Valley and the emerging Cornubia Industrial Area; not to mention quality recreational spaces such as the Umhlanga Promenade.

Figure 28 indicates that within the Council's area of jurisdiction, there are land parcels that are contained within Schemes areas; land contained outside Scheme areas; land parcels that are under the jurisdiction of the Ingonyama Trust Board.

While Council in 2003 resolved to include all areas under its jurisdiction, the Department of Agriculture has yet to consent to numerous applications; identifying sustainability of agricultural land into the future as their primary concern. This is a critical issue as strategic land parcels cannot be released for development.

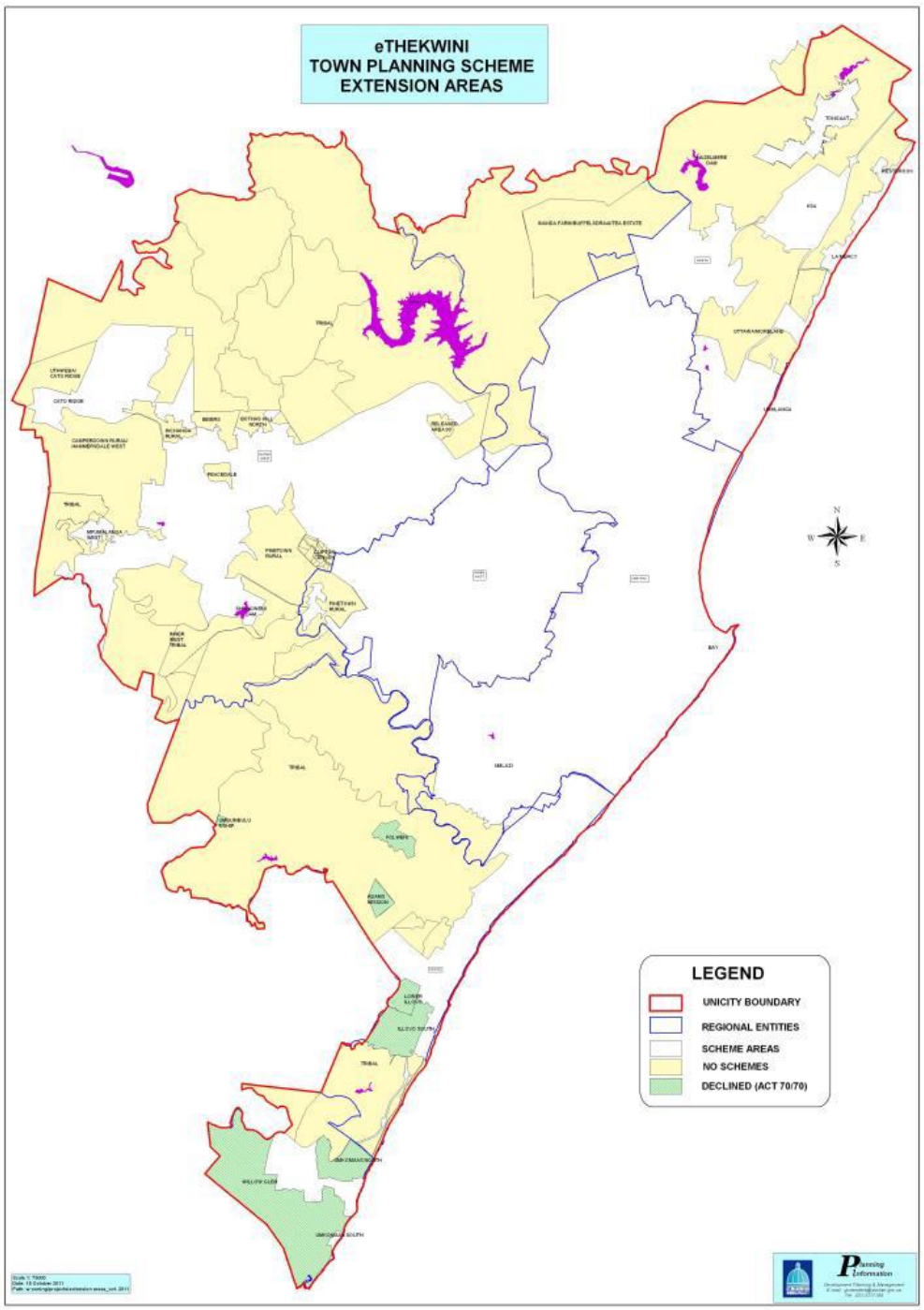


Figure 28: Town Planning Scheme Extension Areas
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Schemes within eThekwini Municipality are currently being reviewed to include and address climate change issues, energy efficiency and sustainable environments. Past planning has left huge gaps in managing and directing development. Old order legislation has to some extent allowed some 'peripheral townships' to develop in exactly the same way as formal areas. Townships such as uMnini have had huge capital infrastructure injection making them different from other areas. However, in the absence of a Scheme, development has not been managed in a sustainable way.

To date all previous R293 townships now have a formal scheme implemented. This allows for managing development in these areas. It also allows infrastructure **departments to plan for** these areas thus enhancing service delivery and broadening the rates base of the

council. It encourages investment and reduces poverty, but most of all it improves people's lives.
Approximately 68% of the Municipality falls outside of scheme areas and these include areas under Traditional Authority, private ownership and commercial farms. The land use management in these areas is a challenge as the municipality does not have authority in these areas and land allocation can occur haphazardly. There is no proper planning for the allocation of bulk services and social facilities as a result some areas are densely populated and the level of services provided in rural areas is no longer sufficient.
The eThekwini Municipality has undertaken a rural development strategy in order to address these challenges as outlined above. The Umnini Rural Scheme pilot project is being investigated to finalise the way forward and bring it to a conclusion

1.3.5.1 Wall To Wall Schemes / Purpose, Impact and Structure of the Land Use Management Scheme to Apply in the Municipal Area

Approximately one third of the eThekwini Municipality has land use management schemes prepared and adopted. These approved and adopted schemes have been captured spatially as can be seen in Figure 22 in the document. In terms of Chapter 5 section 24 of SPLUMA, a municipality must, after public consultation approve and adopt a single land use scheme for its entire area within 5 years after the commencement of SPLUMA.

In preparation for the adoption of a single land use scheme the following actions have been proposed to be undertaken:

- Mapping existing Schemes; approved Local Area Plans (LAP's); Functional Area Plans (FAP's); Land Use Frameworks and Draft Schemes as overlays. Spatially, we can then determine which areas can be transformed from a Draft Scheme to an adopted Scheme in order of priority and based on the amount of work already done.
- Prepare a list of Draft Schemes ready to be taken to scheme levels. These will form projects in 2017/2018 and Terms of Reference must include exemption from Act 70 of 1970 and approval/interaction with Traditional Councils where relevant.
- The balance of the municipal area which has no scheme, LAP, FAP or Draft Scheme then becomes the focus area once all the existing adopted LAP's have been taken down to adopted scheme level.

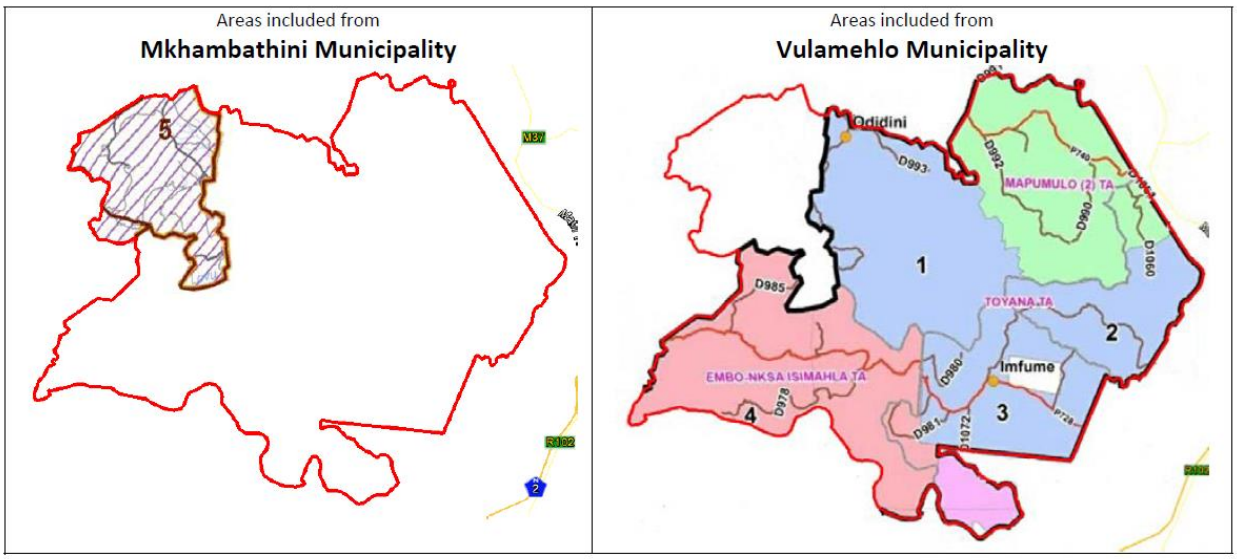
This work needs to be completed by 2018/2019, which may be optimistic, as one of the largest stumbling blocks to a single land use scheme over the eThekwini Municipality relates to the acceptance and buy in from the Traditional Areas and Councils.

1.3.6 CURRENT RURAL PROJECTS

1.3.6.1 Ward 105 Local Area Plan, Functional Area Plan and Draft Rural Scheme
As per the declaration of the Minister of Cooperative Governance and Traditional Affairs (CoGTA), eThekwini Municipality incorporated portions of the Mkhambathini Municipality as well as the former Vulamehlo Municipality within its borders post Local Government Elections 2016. Renamed Ward 105, the eThekwini Municipality realized that it would need to ensure that the new ward is fully incorporated into the infrastructure and service planning and operations within the various departments. To this end the eThekwini Municipality has undertaken the preparation of a Local Area Plan, Functional Area Plan and Draft Rural Scheme for Ward 105.

1.3.6.1.1 Study Area

Ward 105 is a newly formed ward incorporated from portions of the Mkhambathini and Vulamehlo Municipalities and is approximately 25 106 hectares in extent and it consists of approximately 4 799 households which make up a total population of 30 311. The illustration below provides a basic overview of the various areas from both the Mkhambathini and Vulamehlo Municipalities which have been combined to form eThekwini Municipality Ward 105 as per Figure 29 below.



The areas which were incorporated from the Mkhambathini municipality toconstitute eThekwini Ward 105 includes portions of the previous Mkhambathini Wards 5 and 7 respectively.

The areas which were incorporated from the Vulamehlo municipality toconstitute eThekwini Ward 105 includes the previous Vulamehlo Wards 1,2,3 and a portion of ward 4. Specifically the southern portions of Ward 4 which falls under the Qiko Traditional Authority was excluded from the newly formed ward. Thus the incorporated traditional authority areas includes the Mapumulo (2) TA, Toyana TA, Embo-Nksa Isimahla TA as well as a portion of the Luthuli/ Umnini Trust TA area.

Figure 29: Areas of Incorporation Ward 105
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The generalised community areas which make up this ward are: Imfume; Odidini; Madudubala; Egudwini; Nkwali; Emgangeni; Ewudwini; Mashiwase; Kwafakazi; Ungendwa; Itshehlophe; Ntukwini; Mbongolwane; Ndaya; Echobeni; Kwaqumbu; Mbongolwane; Mdumezulu; Kwasunduzwayo; Kwa-Rwayi; Kampuco; Embothimuni; ntweka; Ogagwini and Ezimwini.

1.3.6.1.2 Objectives

The primary objectives of the Local Area Plan, Functional Area Plans and Draft Rural Scheme for Ward 105, are as follows:

• Provide a planning framework and planning guidelines to improve the quality of the built environment in conjunction with maintaining the natural environment and to also provide a vibrant unique public space and appropriate infrastructure amenities.

• Develop intervention strategies to integrate existing land allocation and landuse in order to assess its applicability in terms of the current context and

• Identify interventions/management solutions to address infrastructure/transportation constraints

• Identify sites that are strategically suitable for rural densification as well as developing a suitable strategy to guide relocation, if required.

• To develop indicative layouts and subdivisions for settlements that are developing in rural areas and provide appropriate densities, site sizes and housing typologies that allows appropriate services to be provided.

• Undertake a land use audit to determine land ownership, lease agreements and current land use practices.

• Prepare a land use guideline to allow and manage appropriate land allocation and respond to number of issues i.e. moving people away from the road reserves and servitudes, moving people from steep or environmental sensitive areas and set aside land for environmental and social facilities.

• Identify key interventions in order to enhance the manner in which the study area operates. The role and potential linkages with the P728 and the Rl02 as well as other key routes within the study area must be interrogated with reference to other planning initiatives in order to facilitate local connection and regional integration. Identify key interventions at a local level that will facilitate access, movement and circulation (pedestrian and vehicular, private and public - taxi).

1.3.6.1.3 Current Status

The Draft Local Area Plan, Functional Area Plans and Draft Rural Scheme for Ward 105 is currently being undertaken by the Strategic Spatial Planning Branch, Development Planning, Environment and Management Unit. It is anticipated that the Local Area Plan, Functional Area Plans and Draft Rural Scheme for Ward 105 will be completed within the 2017 / 2018 financial year.

1.3.6.2 Nsimbini-Golokodo Draft Scheme

1.3.6.2.1 Study Area

The study area as indicated in Figure 30 is located within the eThekwini south region in Wards 94 and 67. The area is approximately 7031 hectaresin extent and accommodates 80 047 people. The Ezimbokodweni River forms the Northern boundary to the study area, with the MR 197 to the East and the Gologodo River to the South. The major roads within the study area include the MR80 / M35, the Sibusiso Magwanyana and Sibusiso Mkhize Drive.

The Nsimbini–Golokodo area has been identified as an important rural investment node within the eastern parts of the Adams/Folweni Local Area Plan. The study area is currently unplanned and is characterised by dense growing settlements that have not been formalised. The Ingonyama Trust owns the majority of the land. The ongoing growth and densification of the area leads to challenges, such as pressure on the provision of infrastructure and services, environmental pressures and poor linkages to commercial and economic opportunities. As such, the eThekwini Municipality identified the need to prepare a Scheme that will guide land use and the management of land use within the area.

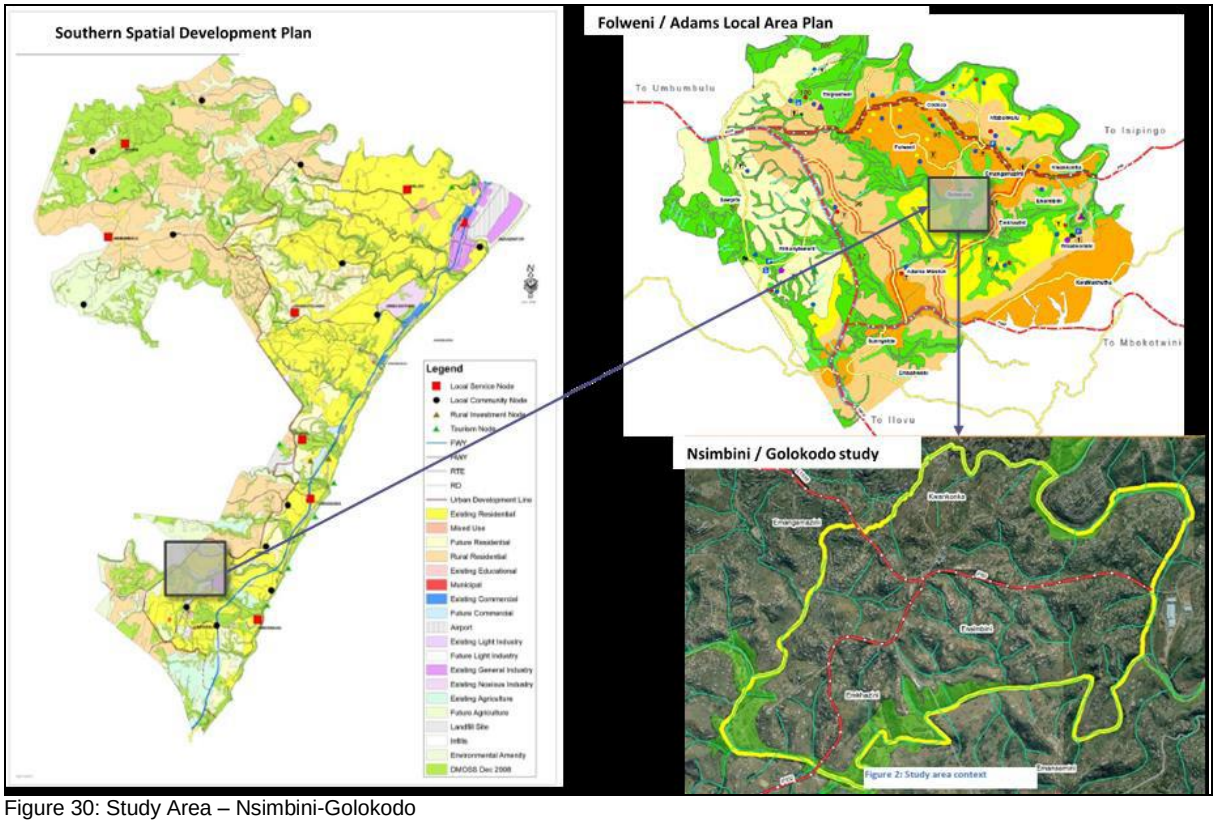


Figure 30: Study Area – Nsimbini-Golokodo
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

1.3.6.2.2 Purpose of the Project

The main purpose of the project is to create a Draft Scheme for the Nsimbini-Golokodo area. This is a continuation for the municipality in satisfying the legal requirement emanating from SPLUUMA which requires the municipality to adopt and implement a Land Use Scheme for its area of jurisdiction.

1.3.6.2.3 Current Status

The Nsimbini-Golokodo Draft Scheme is currently being undertaken and will be completed within the 2017 / 2018 financial year. in the initial phases of the project. It is anticipated to be completed in the 2017/2018 financial year.

1.3.6.3 Adams R603 Settlement Plan and Draft Rural Scheme Project

1.2.6.3.1 Study Area

The study area is located within the eThekwini South Region in the Northern Adams area along the Provincial R603 Road as indicated in Figure 31.

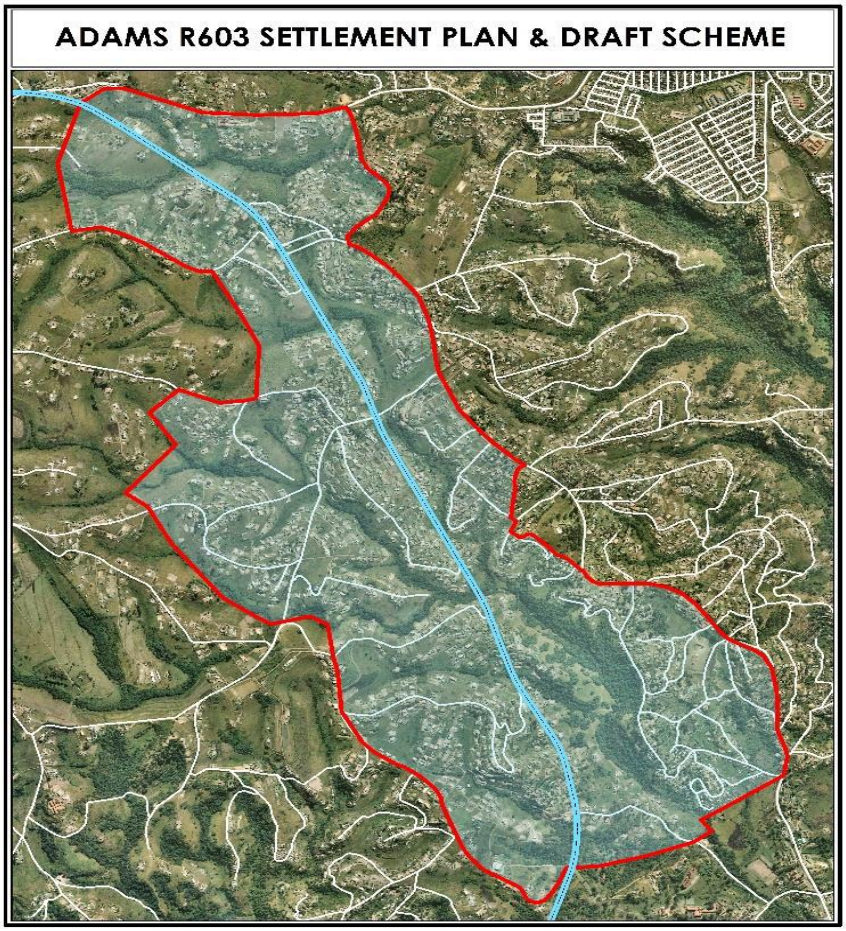


Figure 31: Study Area – Adams R603
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

1.3.6.3.2 Purpose of the Project

The main purpose of this project is to formulate a Settlement Plan and Draft Rural Scheme for the Adams area focusing on areas along the R603 road as indicated in Figure 31. The aim is to provide a strategic land use response to development pressures experienced in this area as well as the current and future needs of the area as part of the Adams R603 Settlement Plan and Draft Scheme.
The objectives of this study are to; describe and analyse property trends, typologies and human settlements; develop an indicative layouts for the existing settlements and provide appropriate densities, site sizes and housing typologies; assess the social facilities within the area; identify most frequently used services and appropriate future services for the area; conduct an assessment of the impact of the R603 Corridor for future developments; describe and analyze the environmental assets of the study area.

1.3.6.3.3 Current Status
The project is currently in the initial stages where Terms of Reference are being drafted.

1.4 NATURAL ENVIRONMENT

1.4.1 BACKGROUND

Globally there is a growing awareness of the foundational importance of the natural environment in reducing risk, enhancing resilience and ensuring sustainable communities in urban areas. In spite of this, human-induced changes to the global environment since the 1800's have caused a significant decline in biodiversity worldwide and driven changes in the global distribution of species – often referred to as the "Sixth Extinction". Durban's natural environments have been similarly impacted by landscape change (habitat destruction, degradation and fragmentation), invasive alien species, over exploitation (e.g. illegal sand mining practices) and pollution. Climate change is another significant and increasing threat to Durban's natural environment. While many people have benefited over the last century from the conversion of natural ecosystems to human-dominated ecosystems and from the exploitation of biodiversity, these gains have been achieved at a growing cost in the form of losses in biodiversity, diminished supply of ecosystem services, and the exacerbation of poverty for other groups of people (Millennium Ecosystem Assessment, 2005). The situation in Durban suggests that current policy, law, governance and environmental management efforts have been inadequate to prevent this degradation. Furthermore, the true value of the loss of this 'natural capital' has not been recognised in the city's strategic planning processes, and this issue needs to be urgently addressed.

1.4.2 STATE OF NATURAL CAPITAL IN ETHEKWINI MUNICIPALITY

In 2009 a group of leading global thinkers identified and quantified the existence of nine key planetary boundaries (Rockström *et al.*, 2009)*. These boundaries define the "safe operating space for humanity with respect to the functioning of the Earth system." Of great concern is the fact that four of these boundaries have already been exceeded at a global level – climate change, loss of biosphere integrity, land system change and altered biogeochemical cycles (phosphorous and nitrogen) (Steffen *et al.*, 2015)*. Exceeding these planetary boundaries has altered ecosystem processes and decreased the resilience of ecosystems, which in turn negatively impacts the services that humans derive from these ecosystems. This research has raised serious concerns around thresholds beyond which the world becomes an increasingly unsafe place for humans. In such a high-risk world, everyone is negatively impacted, but it is the poor and the vulnerable that are most likely to be worst affected because they have the least ability to adapt to and protect themselves from extreme and chronic events, and because they rely most upon natural systems for their survival.

In Durban, there are equivalent local concerns about biodiversity, climate change and resilience issues. The city is richly endowed in terms of natural capital given its location at the centre of the Maputaland-Pondoland-Albany Region, an area described by Conservation International as a "Biodiversity Hotspot", one of only 36 in the world. To qualify as a biodiversity hotspot, areas must support at least 1500 vascular plants with high levels of endemism (species specific to an area and not occurring naturally anywhere else) and must [1]have lost at least 70% of its original natural vegetation[2]. The eThekwini Municipal Area

*Rockström, J., Steffen, W., Noone, K., Persson, Å., Chapin III, F.S., Lambin, E., Lenton, T.M., Scheffer, M., Foley, J., 2009. Planetary boundaries: exploring the safe operating space for humanity. *Ecology and Society*, 14(2): Article 32.
*Steffen, W., Richardson, K., Rockström, J., Cornell, S. E., Fetzer, I., Bennett, E. M., … Sörlin, S., 2015. Planetary boundaries: Guiding human development on a changing planet. *Science*, 347(6223), pp. 736–748.

(EMA) contains 98 km of coastline, 18 major river catchments and 16 estuaries, 4000 km of river, and nearly 80 000 hectares of land identified as part of the Durban Metropolitan Open Space System (D'MOSS) (adopted by the eThekwini Council in 2016) as can be seen from Figure 26 below. D'MOSS has been designed to protect the city's biodiversity assets and core ecological infrastructure. Varied topography, climatic conditions, soils and geology and the EMA's unique biogeographical position have resulted in a wide range of terrestrial and aquatic ecosystems within D'MOSS that provide a sustained supply of ecosystem services to the people of Durban. Ecosystem services are the benefits provided by healthy ecosystems to all living organisms, including humans (see Figure 33). The on-going provision of these ecosystem services is essential to sustainable development and is also a key contributor to the city's overall social and economic wellbeing. In a recent study, D'MOSS indicated in Figure 32 below, was shown to provide R 4.2 million worth of ecosystem flows per year (Turpie et al., 2017). The same study showed that the total asset value of these areas equated to R48 - 62 billion (Turpie *et al.*, 2017). The study focused on the direct values associated with the provision of natural resources (e.g. water supply, food production), indirect use values associated with regulating services generated by ecosystem functioning (e.g. nutrient cycling, climate regulation), and the amenity values generated by ecosystem attributes (e.g. cultural, recreational).

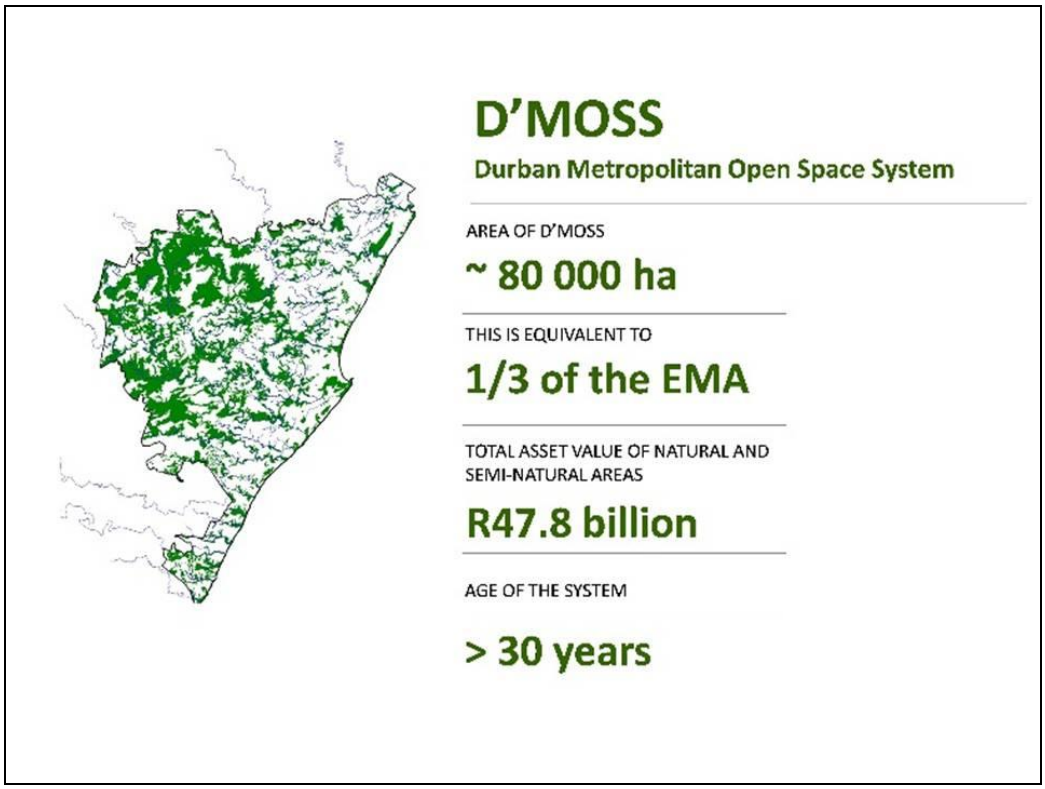


Figure 32: Durban Metropolitan Open Space System biodiversity
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality, 2017

Turpie J., Letley G., Chyrstal R., Corbella S. & Stretch D. 2017. *A Spatial Valuation of the Natural and Semi-Natural Open Space Areas in eThekwini Municipality.* Washington, DC: World Bank.

Figure 33: Ecosystem services provided by Durban's natural assets
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality, 2015/16

Under conditions of global environmental change, the protection of ecologically viable ecosystems is becoming increasingly important in meeting the health, social, cultural and economic needs of urban communities. The ecosystem services provided by Durban's natural areas offer some of the most significant buffering opportunities for local communities and infrastructure against the negative impacts of climate change through the provision of services such as food production, waste treatment, water supply and regulation, nutrient cycling, pollination, erosion control, disturbance regulation (protection from floods), cultural, spiritual and educational opportunities (e.g., medicinal plants) and raw materials (e.g., wood for crafts and building materials). As such, the protection of local ecosystems will make a significant contribution to the city's ability to adapt to climate change impacts, such as the increase in extreme weather events, sea level rise and more variable rainfall patterns. This is known as ecosystem-based adaptation. Healthy ecosystems are also critical in helping eThekwini Municipality to deliver on the Strategic Priorities articulated in the IDP. Clean and functional river systems for example, help reduce the impacts of water-borne and other diseases, thus contributing towards improved health in communities that are dependent on these systems for their water supply; the flood attenuation role that is played by wetlands and grasslands helps to reduce the costs associated with damage to infrastructure and homes, thus contributing towards a more financially sustainable city; while forests are critical in purifying air and sequestering carbon, helping to improve health and mitigate climate change.

1.4.3 THREATS TO THE CITY'S TERRESTRIAL ECOSYSTEMS

Critical threats to the city's ecosystems are summarised in Figure 34, and targets and deficits for key vegetation types are summarized in Table 18 below. Habitat destruction (or land transformation) and degradation, invasive alien species and pollution, are widely regarded as the greatest threats to biodiversity and the associated delivery of ecosystem

services. By 2012 about 54% of Durban's original vegetation was totally modified and a further 17% was highly degraded. As at the 30 June 2016 only 3% of the municipal area or 8.2% of D'MOSS enjoyed some form of legal protection (e.g. through appropriate conservation zoning, conservation servitudes, land acquisition or nature reserve proclamation) (Table 19) whilst only 7.96% of D'MOSS was managed for conservation[3]. Increasing the total area of D'MOSS that is protected and managed for conservation is critical if the biodiversity of the EMA, and its associated ecosystem services, is to be protected. This is a huge challenge considering the rapid urbanisation and transformation that is taking place within the Municipal area in order to meet development and service delivery goals, and is exacerbated by growing threats such as invasive alien species and climate change. The EM has made some progress in reversing the loss of natural areas and improving management through the use of various instruments such as controlled development areas, environmental servitudes, environmental special rating areas, land acquisition and including environmental considerations in preparing the municipal valuation roll. These initiatives to protect local environments for human wellbeing have not gone unchallenged and in 2012 the Municipality successfully defended its right to introduce the D'MOSS layer into its planning schemes, an action which had been opposed through an application to the High Court. Good planning for the management of D'MOSS in the face of threats like climate change and habitat transformation needs to be underpinned by evidence-based decisions, which need to be informed by science. The Municipality has a partnership with the University of KwaZulu-Natal (Durban Research Action Partnership or "D'RAP"), which aims to provide the Municipality with peer-reviewed scientific outputs to guide its decision making and implementation activities.

Vegetation Types (Boon 2014)	**Original extent (ha)**	**Target (% of original)**	**Area required to meet target (ha)**	**Area remaining (ha)**	**Percentage remaining**	**Deficits and Surpluses**
Coastal Forest and Grassland mosaic	20690	71.69	14833	1720	8	-13 113
Dune Forest	2039	69.2	1411	590	29	-821
Eastern Scarp Forest_above450	1692	61.61	1042	3096	183	2 053
Eastern Scarp Forest_below450	3872	61.61	2386	9295	240	6 909
Eastern Valley Bushveld	76340	25	19085	40377	53	21 292
Grassland_othergeology_above450	6569	25	1642	1556	24	-86
Grassland_othergeology_below450	48020	25	12005	1176	2	-109 829
KZNSS_above450	35730	25	8933	7043	20	-1 889
KZNSS_below450	37220	25	9305	3163	8	-6 142
Mangroves	492	100	492	82	17	-411
Sub-tropical Dune Thicket	199	100	193	199	100	6

Vegetation Types (Boon 2014)	Original extent (ha)	Target (% of original)	Area required to meet target (ha)	Area remaining (ha)	Percentage remaining	Deficits and Surpluses
Sub-tropical Seashore Vegetation	17	100	16	17	100	1
Swamp Forest	55	100	55	55	100	0
Wetland	16860	71.69	4046	11673	69	7 627

Table 18: Targets and surpluses and deficits for 14 vegetation types in Durban
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality, 2014

*Coastal Forest and Grassland mosaic (Boon 2014) = Northern Coastal Forest (Scott-Shaw & Escott 2011); Grassland_othergeology_below450 (Boon 2014) = Indian Ocean Coastal Belt Grassland (Scott-Shaw & Escott 2011); Grassland_othergeology_above450 (Boon 2014) = Ngongoni Veld and KZN Hinterland Thornveld (Scott-Shaw & Escott 2011). Vegetation types that were split based on the 450 m altitudinal break were assigned the same target, with the intention of accounting for the floristic differences across the altitudinal divide

**Targets are derived from 1. Scott-Shaw, R. & Escott, B. 2011. KwaZulu-Natal vegetation type description document for vegetation map 2011. Ezemvelo KZN Wildlife, Pietermaritzburg. 2. Berliner, D. 2005. Systematic conservation planning for the forest biome of South Africa: Approach, methods and results of the selection of priority forests for conservation action. Department of Water Affairs and Forestry: South Africa.

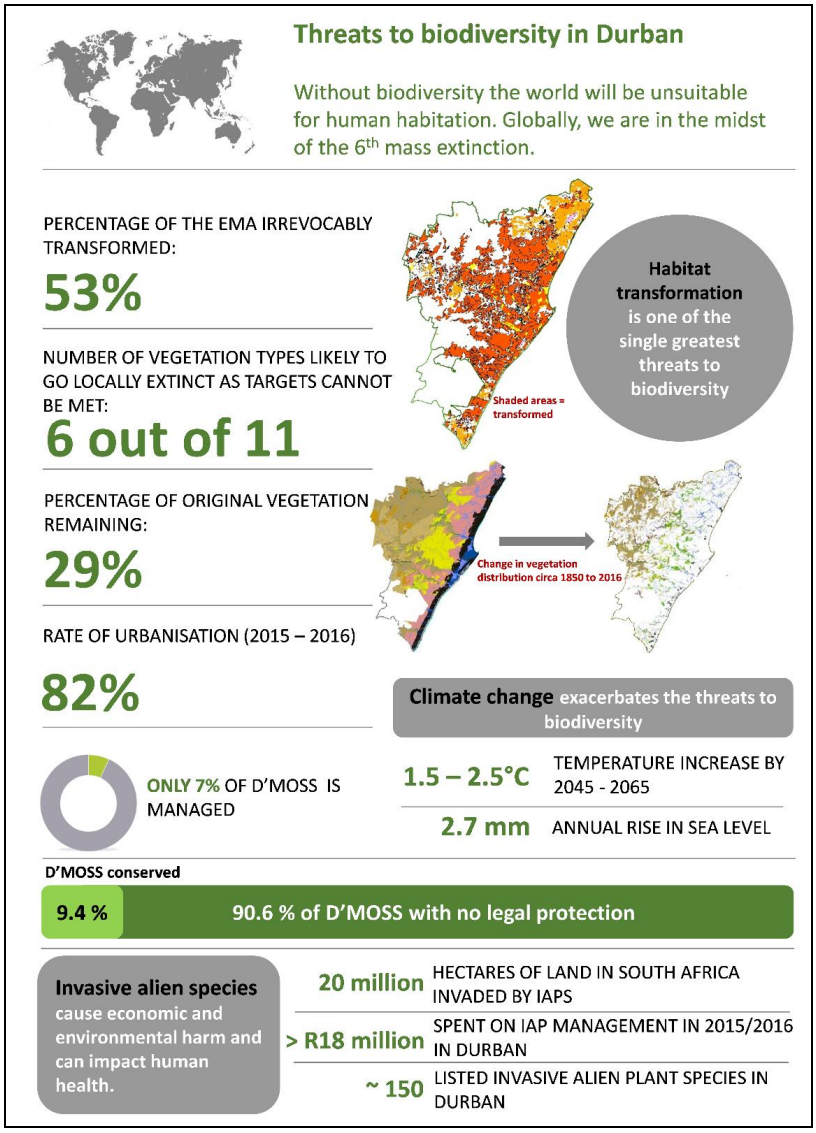


Figure 34: A summary of the threats to biodiversity
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Conservation area type	Total area in the EM (ha)	Hierarchical classification (ha)	Total per category clipped to D'MOSS (ha)	Hierarchical classification areas clipped to D'MOSS (ha)	% D'MOSS
Private Conservation Area	375.5	373.1	369.8	367.4	0.47
Special Rating Area	228.0	205.5	228.0	205.5	0.26
NUCS	295.3	295.3	237.4	237.3	0.30
Private Conservation Area/Municipal Nature Reserve	64.4	64.4	63.7	63.7	0.08
State Nature Reserve	1951.5	1951.5	1937.1	1937.1	2.46
Acquisition	641.2	22.6	632.6	17.8	0.02
Municipal Conservation Area	825.3	681.8	794.1	650.9	0.83
Council owned Nature Reserve	967.8	316.7	955.6	312.5	0.40

Conservation area type	Total area in the EM (ha)	Hierarchical classification (ha)	Total per category clipped to D'MOSS (ha)	Hierarchical classification areas clipped to D'MOSS (ha)	% D'MOSS
Conservation Zone	3.5	3.5	3.5	3.5	0.00
Environmental Conservation Reserve	2144.5	1313.0	2127.3	1298.0	1.65
Proclaimed Nature Reserve	1373.1	1373.1	1365.4	1365.4	1.73
Total Protected		**6600.5**		**6459.2**	**8.20**

Table 19. Area of D'MOSS with some sort of protection and categories of protection (The hierarchical classification was defined to categorise the various levels of protection from least protected (a private conservation area that does not have legislated protection) to a formally Proclaimed Nature Reserve (protected in terms of the National Environmental Management Protected Areas Act, (Act No. 57 of 2003). Such a classification prevents double counting when areas fall within in more than one category
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Invasive alien species (IAS) in South Africa are another growing threat to biodiversity. Invasive alien plants alone infest over 20 million hectares, Controlling invasive alien species, rehabilitating degraded ecosystems and reducing the rate of land transformation are increasing priorities in ensuring the overall sustainability of the city's ecological infrastructure according to the Agricultural Research Council (ARC) in a 2010 report commissioned by then Department of Water Affairs. Numerous invasive alien fauna have also spread throughout the country. The National Environmental Management: Biodiversity Act (NEM:BA, Act 10 of 2004) provides a framework for the management and conservation of South Africa's biodiversity and outlines the requirements for sustainable use of biological resources and the protection of species and ecosystems. Chapter 5 of the Act deals with the management of invasive alien species. In August of 2014 the NEM:BA regulations for invasive species were promulgated and published. These regulations list four different categories of invasive alien species, and provide instructions on how these species should be managed, controlled and eradicated from areas where they may cause harm to the environment. In terms of NEM:BA, all state entities (including Municipalities) must develop a strategy and management plan for the monitoring, control and eradication of IAS on land they own. EThekwini Municipality has prepared a plan and this plan was submitted to the Department of Environmental Affairs on 30th September 2016.

1.4.4 THE THREATS TO THE CITY'S AQUATIC ECOSYSTEMS

Results from bio-monitoring programmes focusing on the rivers and estuaries of Durban have revealed that these ecosystems are in a particularly poor state. Using aquatic bio-monitoring methodologies, the EM found in 2010 that 71 of 175 (or 40%) of its monitoring sites on its rivers were considered to be in a poor condition and only six (or just over 3%) were classified as near natural. Rivers were found to be experiencing multiple impacts, including spills and illegal discharges, solid waste dumping, wastewater treatment works not operating to specification or licence conditions, sand mining, realignment of watercourses, flow reduction through dams, removal of riparian flora, and infestation by alien flora and fauna. Eutrophication as a result of nutrient enrichment is having a particularly detrimental impact on rivers and estuaries. Reducing nutrient loading, particularly ortho-phosphates especially at Municipal treatment works, will go a long way towards addressing this threat.

In a survey of the 16 estuaries in the EMA published in 2010, only three, together making up 10% of the total municipal estuarine area, were classified as in good condition (none were classified as excellent). Because of the condition of the larger systems such as the uMngeni and Durban Bay, a total of 50% of the municipal estuarine area must be considered highly degraded. The lack of equivalent national and provincial data prevents a direct comparison being made, but expert opinion suggests that based on the current ecological condition of Durban's aquatic ecosystems, they are amongst the lowest ranked systems in the country. This has major implications for communities interacting with these systems, and also undermines tourism opportunities on municipal beaches.

Sand mining, both legal and illegal, is also having a major impact on aquatic ecosystems in the city and is compromising inter *alia* the delivery of sediment to the coast. Controlling the damage caused by sand mining represents an increasingly serious challenge for the city. In 2008, the CSIR was commissioned by EM to undertake a study of the sand supply from rivers and to assess and report on the implications for coastal sand budgets. The 18 rivers within the EM's jurisdiction supply sediment (an important ecosystem service) to the coastal zone and this sand replenishes sand lost from beaches and coastal dunes through coastal erosion processes, thereby buffering the impacts of high seas and ensuring that beaches are attractive to tourists. While sediment yields have increased as a result of poor land management practices, the overall supply to the coastline has decreased by two-thirds of "natural" yields due to the impact of sand mining and the 12 large dams on Durban's rivers which act as sediment traps. Given that discharge of sediment from rivers dominates sand supply, it is predicted that the reduction in sand supply to the coast could result in mean coastal erosion of > 1 m/yr. The report also found that the combined impacts of sea level rise and increased sea storminess are likely to have severe consequences in terms of coastal erosion, initially similar to and eventually exceeding the erosion suffered in KZN during 2007.

EThekwini Municipality's high reliance on fresh water, of adequate quality and quantity, supplied from catchment areas outside of its boundaries means that it is critical to work with other stakeholders, including neighbouring municipalities to ensure water supply. Management plans which enable optimised catchment, and shared boundary, management, must therefore be prioritised. Improved land-use management and better control of invasive alien plant infestations are two examples of work that needs to be shared and addressed across these boundaries.

1.4.5 TERRESTRIAL ECOSYSTEM-BASED ADAPTATION (EBA) AND THE GREEN ECONOMY

Given the current threats to biodiversity, and the projected impacts of climate change, the EM has committed to protecting, restoring and managing the city's ecological infrastructure in order to enhance ecosystem resilience and the ability of our citizen's to adapt to persistent change and short-term disasters. Such investment is regarded as one of the most cost-effective and sustainable means of addressing the challenges of global environmental change. It is also directly in line with the recent United Nations resolution 70/1, on Transforming our World for Sustainable Development. This resolution highlights 17 Sustainable Development Goals (SDGs) and 169 targets, which will form the basis for global action towards sustainable development over the next 15 years. This approach requires a significant mind-set change (i.e. ecological infrastructure being acknowledged as the non-negotiable foundation for all social and economic development – as outlined in South Africa's own National Strategy for Sustainable Development 2011-2014) in order to embrace the transition to a "green" economy.

This is to be achieved primarily through the building of a new value chain based on ecological infrastructure, which increases the supply of ecosystem services and simultaneously addresses economic and social concerns. The investment in and use of ecological infrastructure as part of the city's development strategy represents a strategic opportunity. In this regard, three large, municipal-funded implementation programmes, namely the Working for Ecosystems Programme (WFE), the Community Reforestation Programme (CRP) and the Fire and Invasive Species Control Programme (FISC) have been established. All three programmes seek to fulfil the requirements of the invasive alien species management plan (for the monitoring, control and eradication of IAS) while restoring important biodiversity areas. In addition, all three programmes incorporate mechanisms to enhance skills development through provision of training and support. Such opportunities seek to align with the requirements of South Africa's National Green Economy Strategy, and include the development of investment incentives (in both the private and public sectors) geared at creating a large number of green jobs. Activities and actions required of the above named programmes (WFE, CRP and FISC) include ongoing development and support, particularly for small businesses, previously disadvantaged communities, scholars, students and the youth, unemployed people, as well as disabled or marginalized people. During the course of the 2016/2017 Financial Year the combined results of the three programmes were impressive. Results include: the control of invasive alien plants on 3298 hectares (ha of land; controlled fires applied on 338 ha of grassland; 4826 training days; creation of 566 jobs (total of 59377 person days); and 29 small businesses supported and mentored. Furthermore, 'Beautiful but Dangerous' posters and flashcards were distributed to the citizens of eThekwini Municipality. This is done annually, not only to create awareness about unwanted invasive alien plants but also to raise awareness about emerging weed species. The EPCPD also hosts a website (http://www.durbaninvasives.org.za) where any member of the public can report sightings of emerging species for eThekwini Municipality. Dedicated Early Detection & Rapid Response (EDRR) teams are deployed to ensure timeous control. The EPCPD also conducts audits of invasive alien plants on various Municipal-owned properties.

All the programmes also serve as a platform for student support and academic research with the University of KwaZulu-Natal. The CRP Programme in particular offers a holistic approach to addressing restoration, biodiversity conservation, climate change mitigation and adaptation needs, with demonstrable community development and poverty alleviation benefits. The CRP aims to restore degraded natural forest areas, either previously cleared for agriculture (sugarcane), or invaded by alien plants or over-utilization (resource

harvesting). During the 2016/2017 Financial Year, a total of 15539 indigenous trees were planted. Just over 95 direct job opportunities (i.e. fulltime, part-time & temporary) as well as 200 indirect job opportunities (local community treepreneurs which traded trees), were created through this programme. Furthermore, fifteen students from the University of KwaZulu-Natal received confirmation of funding through the Reforestation Research Programme. Moving towards a Green economy which upscales and diversifies projects such as those discussed above, is one of the priorities in the National Strategy for Sustainable Development (2011 to 2014). The Buffelsdraai Community Reforestation Project, previously selected as one of the top 10 global projects as part of the United Nations 'Momentum For Change' programme has now received a Gold Standard Validation Certificate from the Climate, Community and Biodiversity Alliance (CCBA) for benefits to local communities and biodiversity, as well as ensuring exceptional climate change adaptation benefits.

1.4.6 COMPLIANCE WITH ENVIRONMENTAL LEGISLATION

The past 20 years have seen a huge advancement in national environmental legislation with a focus in promoting ecologically sustainable development practices by private individuals as well as organs of state.

Municipal decision making on private development takes into consideration compliance with environmental legislation in order to prevent further degradation of ecosystems. The municipality's compliance with environmental legislation for its own projects is an area that requires ongoing improvement. Facilitating compliance with environmental legislation during the planning and implementation of service delivery projects is critical to the municipality's environmental regulatory, advisory and support function. In addition, recent amendments to national environmental legislation have introduced hefty fines for environmental transgressions and have made it possible for organs of state to be held criminally liable for such transgressions. Non-compliance with environmental legislation can result in financial risk exposure to the municipality and may also result in qualified audits by the Auditor General.

The municipality is currently making strides in ensuring environmental compliance (within municipal and private developments). The Biodiversity Impact Assessment Branch monitors and enforces compliance with environmental legislation (on private developments) against activities that negatively impact biodiversity within the eThekwini Municipal Area, with municipal owned land being prioritised for this enforcement action. This Function also actively pursues serial offenders, and provides advice and guidance when queries arise. The branch also receives and assesses development applications within the Municipal boundaries. These assessments include determination of impacts on areas included in D'MOSS and Environmental Impact Assessment (EIA) and Water Use License (WUL) triggers in terms of the National Environmental Management Act (No. 107 of 1998) and the National Water Act (No. 36 of 1998) respectively. The Biodiversity Impact Assessment Branch also advises municipal line departments with regards to compliance with environmental legislation.

Impact Assessment and Climate Change

More recently, the municipality is actively encouraging incorporation of climate change issues into all levels of Environmental Assessment (EA). Progress in integrating climate change considerations in EA, (and particularly EIA) varies considerably across the world, and even within countries. Countries like the Netherlands, Canada and Australia are

pioneers in implementing incorporation of climate change in EIA. Many local Environmental Assessment Practitioners (EAPs) see the value in incorporating this aspect, and this will be further encouraged where possible.

EIA as an environmental management tool attempts to contribute to sustainable development, by taking into consideration the potential environmental and socio-economic impacts of an activity during the decision-making process and is thus one natural point of intervention for the inclusion of climate change considerations in development planning. These considerations may, for example, include requirements to change development designs or layouts in order to accommodate future climate change impacts. In this way environmental assessment (including development assessments) can assist in mitigating greenhouse gas emissions and enhancing adaptive capacity.

1.4.7 THINKING DIFFERENTLY ABOUT HOW WE RESPOND TO THE CHALLENGES OF THE 21ST CENTURY

What is clear is that, in a city where there is still a significant development deficit and where thresholds in the social and environmental arenas have already been approached and in some cases exceeded, there are no easy solutions. Increasingly, cities are being required to generate fundamentally different approaches to deal with the challenges being faced and ensure that decisions are based on sound information, data and science. Already, a number of projects are beginning to explore what is possible in this space. The Sustainable Horizons Project for example, was initially inspired by emerging global thinking around planetary boundaries and environmental thresholds, and resulted in the development of a prototype integrated indicator system which aims to show progress towards a viable sustainable future in Durban. The prototype was constructed based on existing data and designed for maximum flexibility for decision makers. The output of the final phase of the project has been a change from three top level indices (risk, inclusive wealth and quality of life) to one top level index which is integrative in nature – this is ‘inclusive wealth’. Inclusive wealth in this revised framework is an amalgamation of the following indicators: natural capital, manufactured capital and human capital. The next phase of this work is to review data and ensure alignment with the Sustainable Development Goals and targets that need to be implemented by the City.

Durban’s participation in the global ‘100 Resilient Cities’ programme also acknowledges the fact that, in order for the natural environment to be appropriately included in city planning and decision-making, there is a need to build an enabling context in which this can occur. The resilience work also provides a platform to explore how we approach the challenges of the 21st Century differently, how we work across boundaries and how we form new partnerships to build a city that is better equipped to respond well to future change. The process to date has shown that there are six 'levers of change’ that are essential in building Durban’s resilience: Lever 1: Strengthen local communities and build social cohesion, Lever 2: Improve effectiveness of education and skills development, Lever 3: Promote economic growth in line with 21st century trends and opportunities, Lever 4: Manage environmental assets effectively, Lever 5: Create a more inclusive and integrated spatial plan and Lever 6: Improve municipal effectiveness. Given the complexity of the challenges that face cities like Durban, these levers need to be addressed in concurrent and systemic ways. They are all important and interconnected. Current efforts in Durban are focussed on exploring two ‘Resilience Building Options’ (RBOs) that were seen by stakeholders as providing spaces where the above-mentioned levers could be addressed simultaneously to produce new and more innovative outcomes to enhance resilience. These RBOs relate to; ‘Integrated informal settlements planning’ and ‘Innovative planning at the interface between

municipal and traditional governance systems'. The identification of these priority areas has highlighted the importance of better understanding the relationships between formality and informality in the City (e.g. in relation to human settlements and the economy) and the relationships between municipal and traditional systems of governance, in order to build resilience in Durban.

8). Key Issues Relating to the Natural Environment:

Most ecosystems are currently approaching, or have already exceeded, their thresholds in terms of minimum viable size. Despite this, there is little acknowledgement of these natural thresholds when planning or approving development in the Municipality. There is an urgent need to better understand what these thresholds are and then to utilise this information to guide planning and approval processes. The role that ecological systems play in enhancing urban resilience and reducing risk in the built and natural environment also needs to be determined. The natural environment (including biodiversity) is most threatened by:

- Transformation of natural areas (unregulated developments, sand mining etc.), the uncontrolled spread of invasive alien species, climate change, and pollution;
- Limited funding to acquire and manage D'MOSS areas to ensure conservation of our ecological infrastructure and the supply of ecosystem services;
- Terrestrial and aquatic environments that are in a generally poor state with only a few exceptions;
- Poor compliance, lack of appropriate mandates and tools, political support, education and awareness campaigns to encourage people to implement sustainable practices.

There is a need to find practical and sustainable solutions to existing problems with contributions from all stakeholders. A radical transformation in how the Municipality does its business is needed if the natural capital, which underpins development, is to be sustained.

1.5 CLIMATE CHANGE

Climate change already causes and will continue to cause a number of challenges for EM, linked to impacts such as increased temperatures, extreme weather events (e.g. flooding and drought), sea level rise and climate variability. Temperatures in Durban are projected to increase by 1.5^{0}C and 2.5^{0}C by 2065 and by 3.0^{0}C and 5.0^{0}C by 2100. Projected annual rainfall changes are projected to include an increase in aggregated rainfall by 2065 with an increase of up to 500 mm by 2100. This increase is likely to manifest as an increase in extreme rainfall events and stream flow intensity across the municipal area, with prolonged dry spells between rainfall events. Sea level rise along the Municipality's coastline is already occurring at 2.7 cm per decade and may accelerate in the future.

Climate change impacts for the EM may include:

- An increase in the frequency and intensity of floods and droughts;
- A decrease in water availability due to changed rainfall patterns and increased evaporation; this will affect subsistence dry land farmers the most.
- An increase in erosional capacity of river courses, resulting in the loss of more top soil, thus decreasing the agricultural value of land and increasing siltation in dams.
- Infrastructural damage as a result of extreme weather events causing flooding, affecting human well-being and safety as well as insurance costs;
- An increase in erosion of coastal areas due to sea-level rise;
- Higher energy consumption due to increased residential cooling load;

- An increase in economic losses due to property damage and decreased tourism revenue;
- An increase in heat-related vector-borne (e.g. malaria) and water-borne (e.g. cholera) illnesses;
- An increase in heat stress, leading to dehydration, particularly for those that reside in the Municipality, as well as children and the elderly;
- Changes in the geographical distribution of plants and animals with extinction of species that are unable to move and an increase in the prevalence of alien invasive species. This will negatively affect the biodiversity of the EMA and the associated ecosystem services;
- Further loss of critically endangered grassland habitats as they are outcompeted by woody species able to utilize the higher concentrations of CO_2 in the atmosphere.
- A reduction in yield of staple food crops, such as maize;
- Changes in the optimal planting and harvesting dates for crops as well as land suitable for crop production;
- Heat stress increasing livestock and poultry mortality rates;
- An increase in respiratory problems in the Municipality due to a decrease in air quality (e.g. changes in the concentration and distribution of near-surface ozone) and increased dampness;
- Deterioration of foods leading to increased incidents of food-borne diseases; and
- The loss of land above the current high water mark due to sea-level rise. Shoreline Management Plans are required to determine what adaptation interventions, if any, are required now or in the future.

To respond to these changes EM initiated the Municipal Climate Protection Programme (MCPP) in 2004. This is a phased programme, which has focused on climate change adaptation and enhancing the Municipality's ability to cope with climate change impacts. The likely climate change impacts have been assessed and plans, programmes and projects developed to assist the Municipality in dealing with these impacts.

During 2016, in response to the plethora of recent international agreements that will have a major impact upon the functioning of eThekwini Municipality, the Climate Protection Branch engaged in a process of strategic planning. This started with a review of the international, national and local policy and legislative framework, and their impact upon the work of the Branch. Each of the Branch's current projects was tested against this new framework. The Branch resolved that the two Municipal Scorecard items, namely the Durban Adaptation Charter (DAC) and the Durban Climate Change Strategy (DCCS) were provided with a mandate internationally, nationally and locally, and should continue to be pursued as the core elements of the Environmental Planning and Climate Protection Department's scorecard commitments.

Implementation of the Durban Adaptation Charter is done through the maintenance and advancement of the Central KZN Climate Change Compact; a partnership between Durban and its surrounding local and district municipalities to address climate change at a regional scale in an integrated fashion. This provides an opportunity for the Municipality to work and share resources at a scale much larger than its current boundaries, whilst addressing climate impacts upstream in catchments before they reach the municipality's boundaries. The DAC has advanced the international reputation of eThekwini Municipality through its innovative approach and ability to drive international processes like the inclusion of climate change adaptation in the Paris Agreement. The city of Durban has also forged a number of climate change adaptation partnerships with Southern African cities through the DAC Hub and Compact Network. During 2017, city-to-city learning exchange visits were conducted between Durban and the Mozambican cities of Quelimane, Pemba and Nacala, and the Zambian city of Lusaka.

The Durban Climate Change Strategy is the tool by which climate change needs to be addressed in eThekwini Municipality. The integration of mitigation and adaptation in this strategy is viewed as a global lead and the approval of an implementation framework for the Strategy is an imperative. The CPB Strategic Planning report contains a description of the proposed framework, whereby political oversight is recommended via the Municipal Climate Change Committee (established in 2015) and administrative oversight via the Disaster Management Advisory Forum's DCCS Technical Task Team (also established in 2015). It is proposed that the Technical Task Team be comprised of Heads of Department relevant for the implementation of the DCCS and other environmental functions of the City. During 2017, the City secured technical expertise assistance through the C40 Climate Leadership Group to start the process of developing implementation plans for the ten themes of the DCCS. An appointment has been made and the process has started. Part of the implementation of the DCCS is the convening of the political climate change oversight committee, chaired by Mayor Gumede. This Committee was convened for the first time in October 2017. The Committee will be supported by the DCCS Technical Task Team, which will be a coordinating body of heads of units to streamline implementation of the DCCS. The DCCS TTT convened for the first time during the Lusakan city-to-city learning exchange in November.

Currently, the CPB is responsible for the implementation of the Biodiversity Theme of the DCCS. It is acknowledged globally that climate change adaptation needs to be underpinned by scientific knowledge, hence the implementation of the Biodiversity Theme of the DCCS is being guided by research output from the Durban Research Action Partnership (a collaborative research partnership between eThekwini Municipality and the University of KwaZulu-Natal. The research programmes in this partnership not only guide management decisions within the EPCPD, but also provide a skilled resource to fill critical skills gaps for vacant posts in EPCPD. It is also acknowledged in the international and national framework that partnerships are critical to implementing and that "nobody should be left behind" which is a central principle proposed by the Sustainable Development Goals. The CPB has a strong pedigree in developing multiple stakeholder partnerships, like Durban Research Action Partnership, Central KZN Climate Change Compact and the uMngeni Ecological Infrastructure Partnership (UEIP), within which the innovative Palmiet Rehabilitation Project is making good progress. These partnerships reach out to municipal and private groups and communities to leverage opportunities around job creation to advance the climate change adaptation work of the city and are described in this report.

Cities world-wide both contribute to and are affected by climate change. They consume at least two thirds of the world's energy and create 70% of the global Co2 emission. At least 70% of cities are vulnerable to the impacts of climate change and with 90% of these urban areas being coastal; this puts cities at increasing risk of flooding from sea level rise and extreme storms.

By 2050, 6.5 billion people (or two thirds of the world's population) are expected to live in cities. It is therefore critical for cities to search for sustainable solutions to the challenges they face and by collaborating with other cities around the world, they can become a leading force on climate action and sustainable urban development.

In 2016, with the support of the Cities fit for Climate Change programme, the Strategic Spatial Planning Branch (SSPB) identified an opportunity to Implement Durban's Climate Change Strategy (DCCS, 2015) by initiating a project that would help draft content on Climate Sensitive Spatial Planning that can be included in the spatial plans (SDF) and

developing an itemised implementation plan, of all the relevant climate related development projects, to be implemented through the SDF

The project started with a review of the SDF and DCCS to highlight how these spatial responses are currently reflected in the spatial plans and where additional spatial responses are required. It was concluded that extensive work has already been undertaken to mainstream climate responses in the SDF through urban planning instruments including Transit Oriented Development, Cross Boundary Planning, managing settlement density and curbing sprawl through the use of the spatial tools such as the urban development line and densification strategies, consideration of vulnerability and disaster risk management and embedding the Durban Metropolitan Open Space System early on into the Spatial Development Framework (SDF).

This process was followed by a series of workshops and one-on-one engagements with key sector departments and culminated in the Report entitled "*From Policy to Action" – Climate Resilience Implementation Plan for the eThekwini (Durban) Spatial Development Framework (CRIP, April 2017*).

The report is organized by the themes in the Durban Climate Change Strategy namely: Water, Sea Level Rise, Biodiversity, Food Security, Health, Energy, Waste and Pollution, Transport and Economic Development followed by recommended content changes related to climate resilience and the theme in question. Each theme section is concluded with a list of proposed projects that are recommended for the theme culminating in the development of an itemised implementation plan for the SDF and lower order spatial plans across all sectors. The Strategic Spatial Planning Branch will be taking these recommendations forward through the DCCS Technical Task Team established towards the end of 2017.

1.6 ETHEKWINI GREENHOUSE GAS EMISSIONS 2010-2014

Year	Government Emissions	Community Emissions	Total Emissions	% Change	% Change from 2010 Baseline
Yr 2002	1 047 000	18 890 000	19 937 000		
Yr 2003/2004	1 247 000	18 890 000	20 137 000	1.0%	
Yr 2005/2006	1 118 061	21 413 906	22 531 967	11.9%	
Yr 2010	1 104 212	25 962 074	27 066 285	20.1%	
Yr 2011	1 551 420	26 097 979	27 649 400	2.2%	2.2%
Yr 2012	1 526 431	27 833 965	29 360 395	6.2%	8.3%
Yr 2013	1 450 928	27 290 630	28 741 558	-2.1%	6.2%
Yr 2014	1 586 674	27 505 329	29 092 003	1.2%	7.5%

Table 20: Historic emission data for eThekwini Municipality
Source: Energy Office, eThekwini Municipality, 2010

The 2010 eThekwini GHG Inventory serves as the baseline inventory because the methodology for collecting and reporting data was clearly defined for this period. However data for Greenhouse Gas Emissions Inventories in the eThekwini Municipality dates back to 2002. This emerging emissions trend is summarised in Table 20. As is evident from these data sets (with the exception of 2013 when there was a 2.1% decrease in emissions), there is a continued and steady increase in greenhouse gas emissions over time in the municipal

area. This trend is primarily due to increased uses of energy and carbon intensive processes in the municipality.

Sector	Emission Sources	Emission (tonnes CO_2e)				
		2010	2011	2012	2013	2014
Building and Other Facilities	Stationary fuel combustion	100	17,310	15,082	5,884	19,316
	Purchased electricity	196 523	156,351	164,935	171,108	152,565
Streetlights and Other Signals	Electricity consumption by municipal owned streetlights & traffic signals	110 956	119,798	108,101	112,287	114,257
	Electricity consumption by Eskom owned streetlights	1 076	1,333	1,079	1,043	1,140
Water Delivery Facilities	Purchased electricity	50 186	67,405	64,048	44,903	56,846
Wastewater Facilities	Stationary and process emissions	19 188	29,675	35,979	46,528	49,093
	Purchased electricity	23 443	31,037	57,100	74,987	75,316
Vehicle Fleet	Mobile fuel combustion	36 799	18,581	46,654	37,314	31,211
Transit Fleet	Mobile fuel combustion	30 541	31,951	31,951	29,292	29,292
Power Generation Facilities	Electrical distribution losses	505 006	690,311	705,364	627,172	755,639
	Fugitive emission			3 552	3 552	3 552
Solid Waste Facilities	Fugitive emissions	132 010	150,483	71,370	92,768	92,911
	Purchased electricity	672	1,747	1,850	512	517
Employee Air Travel	Mobile fuel combustion	713	932	191	976	873
Certified emission reduction	Certified emission reduction		234,507	219,173	202,601	204,146

Table 21: Municipal operation emissions by sector and source
Source: Energy Office, eThekwini Municipality, 2010

Table 21 above shows the distribution of emissions by sector for the government emissions between 2010 and 2014. The highest municipal emission source in this period was electrical transmission and distribution losses which increased from 505 006tCO_2e in 2010 to 755,639 tCO2e. The sale of Certified Emission Reductions (CER - carbon credits) which has although decreased from 234,507 tCO2e in 2011 to 204,146 tCO2e remains the second highest municipal emission source over the years. The sale of CERs are from the municipal landfill gas to electricity project and are recorded as a separate category of emissions as the

CO2e reduction is claimed by the purchaser. CERs are followed by Municipal Building & Facilities, Streetlights & Traffic Signals and Wastewater Facilities as the other leading source of emissions by the municipality. The city fleet unit, solid waste facilities and CERs are the only sectors which have decreased their emissions over the period.

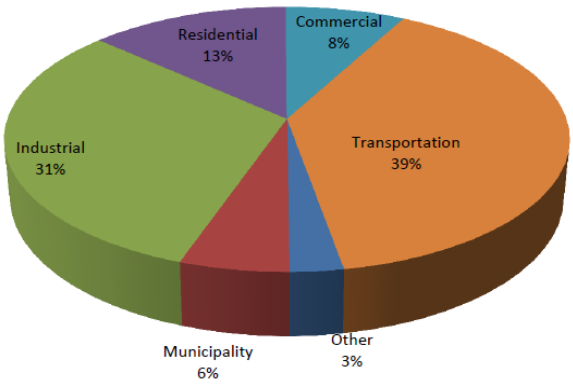


Figure 35: GHG emission by sector
Source: Energy Office, eThekwini Municipality

It should be noted that Local Government Emissions (eThekwini Municipality as an organisation) account for only 6% of all emissions that occur within the physical jurisdiction of eThekwini Municipality. The other sector emissions are indicated in Figure 35 above. While quick reductions can be achieved in activities directly controlled by eThekwini, urgent and aggressive action is required to decrease community emissions which are often out of the direct control of eThekwini Municipality. These activities include petrol and diesel used by the Transportation Sector, and Commercial and Industrial operations.

1.7 MUNICIPAL SERVICES AND LIVING CONDITIONS SURVEY

It is important that Municipal decision makers have a clear understanding of the residents' perceptions of their living conditions, their satisfaction with Municipal services and with their neighbourhoods and their satisfaction with the quality of their own lives. In order to provide a scientific basis for assessing the above-mentioned perceptions, the Research and Policy Advocacy Department, formerly Corporate Policy Unit of the eThekwini Municipality undertakes a Municipal Services and Living Conditions Survey (MSLCS) annually. This is a municipal wide structured household questionnaire survey.

The MSLCS survey, formerly known as the Quality of Life Survey, is synchronised with the five year cycle of the IDP so that any methodological changes are introduced at the beginning of the IDP cycle. The methodological change for this IDP cycle was a shift from a 5 point satisfaction scale with a neutral central point to an asymmetrical 5 point scale that does not have a neutral point. Trend analysis is conducted within these 5 year periods and for this cycle of the IDP the base year is 2012-2013

A report is produced and this report sets out to monitor the trend in satisfaction with services and with Municipal performance over a three year period. The first year in this trend is 2012-2013, which is the first year of the current Municipal Electoral cycle. The second, third, fourth and fifth years of the trend are, 2013-2014, 2014-2015 2015-2016 and 2016-2017. The reporting is on average results using a five point scale, namely, very satisfied, satisfied,

slightly satisfied, dissatisfied and very dissatisfied. The results are then summarised by using the average or mean of the scores from 1 through to 5, wherein averages between 1 and 2 represent very satisfied, averages between 2.1 and 3 represent satisfied, averages between 3.1 and 4 represent dissatisfied and averages between 4.1 and 5 represent very dissatisfied.

Life Satisfaction and Personal Well Being

The population in general was satisfied with life in 2016/17 with an average score of 2.53 compared to 2.75 in the previous cycle which is 2015/16 as illustrated in table 22 below. However the two areas related to financial concerns are rated as dissatisfied, namely money available and household income. The rating on standard of living has moved from dissatisfied to very marginally satisfied in the current year. Those who were very satisfied and satisfied with life tended to rank their time with family followed by health in the last year and thirdly money available personally or in a household. Those who were dissatisfied cited financial issues like money available personally or household followed by low standard of living.

Life Satisfaction domains	*Average 2012-13*	*Average 2013-14*	*Average 2014-15*	*Average 2015-16*	*Average 2016-17*
Amount of money available to you personally	3.61	3.64	3.27	3.68	3.19
Amount of time you have to do the things you want to do	2.53	2.58	2.58	2.37	2.50
If married, your marriage or relationship with your partner	1.82	2.09	2.10	1.81	2.00
The time you spend & the things you do with your family	2.07	2.15	2.20	2.11	2.02
The time you spend & the things you do with your friends	2.44	2.34	2.39	2.23	2.31
Standard of living-the things you have like houses, cars, furniture	3.08	3.05	3.13	3.13	2.93
Household income including your income & other family income	3.37	3.42	3.33	3.42	3.17
The way you spend your leisure time-recreation, relaxation etc.	2.81	2.91	2.70	2.44	2.47
Your health in the last year	2.43	2.51	2.34	2.27	2.17
Life Satisfaction in general – satisfaction with life over the last year.	2.88	3.05	2.97	2.75	2.53

Very satisfied (1 to 1.99) | *Satisfied (2 to 2.99)* | *Dissatisfied (3 to 3.99)* | *Very dissatisfied (4 to 4.99)*

Table 22: Satisfaction with life over the past year
Source: MSLCS 2016/17

Reason for satisfaction with your life in general	%
Health year: Health in last year	14.8
Time family: Time you spend with family	17
Marriage: Marriage or relationship with partner	13.3
Time personal: Time available to do things you want	10.8
Standard of living: Standard of living	10.2
Money personal: Money available personally	6.2
leisure time: The way you spend leisure time	7.6

Other	12

Table 23: Reason for satisfaction with your life in general
Source: MSLCS 2016/17

Following their accounts on satisfaction with life, the respondents were asked to provide three reasons behind their life satisfaction. As per table 23 above the three main reasons given for life satisfaction were time with family, health in the last year and marriage.

Reason for dissatisfaction with your life in general	**%**
Money personal: Money available personally	48.8
Standard of living: Standard of living	21.5
Health year: Poor Health	7.5
Time personal: Time available to do things you want	6.6
Leisure time: The way you spend leisure time	2.4
Time friends: No time to spend with friends/family	2.1
Other	1.6

Table 24: Reason for dissatisfaction with your life in general
Source: MSLCS 2016/17

Table 24 above identifies financial issues such as money available personally or in the household and low standard of living were the main reasons behind dissatisfaction which collectively accounted for 70% of mentions. About 8% complained about their state of health.

	Average 2012-13	Average 2013-14	Average 2014-15	Average 2015-16	Average 2016-17
Satisfaction with municipal service delivery in the past year	3.24	3.22	3.12	3.12	2.91

Very satisfied (1 to 1.99)	Satisfied (2 to 2.99)	Dissatisfied (3 to 3.99)	Very dissatisfied (4 to 4.99)

Table 25: Satisfaction with Municipal Service Deli
Source: MSLCS 2016/17

Overall, respondents on average, are satisfied with Municipal service delivery as per table 25 above. The 2016/17 score is significantly improved at 2.91 which is marginally in the satisfied category, compared to 3.12 in the previous year. Although improvement has been noted every year since 2012-2013, these improvements have been very slight.

If Satisfied, Why	**%**
Good services: "They are doing their job"	36.6
Most services delivered	2.0
Other	0.4
Dissatisfied	61.0
	100

Table 26: Reasons Satisfied with Municipal Service Delivery
Source: MSLCS 2016/17

Table 26 above indicates that about 61% of respondents were not satisfied or very satisfied and therefore did not respond above. When those who mentioned satisfaction were asked about their

reason for feeling satisfied then 37% said services were good so they were satisfied, 2% said most services were delivered.

If Dissatisfied, Why	**%**
Not fulfilling promises	14.4
Terrible service/ very bad	7.3
RDP / HOUSING promised, not received	3.4
Need of toilets	1
Other (All below 1%)	5
Satisfied	69.7
Total	100

Table 27: Reasons dissatisfied with Municipal Service Delivery
Source: MSLCS 2016/17

Table 27 indicates that about 70% of respondents were satisfied or neutral therefore did not answer reasons for dissatisfaction. About 14% cited that the Municipality was not fulfilling its promises and 7 % complained of poor service.

Most Serious Day-to-day problems mentioned	2016-17	Most Serious Day-to-day problems mentioned	2016-17
Crime (Robbery, theft, rape, abuse)	58.0	Domestic abuse/ Lack of family support	6.0
Lack of employment	40.0	Lack of good housing/ poor housing	5.0
Financial problems/ Cost of living/ High rates and taxes	30.0	Teenage pregnancies	5.0
Substance abuse (drugs and alcohol)	25.0	Municipal services - poor / infrastructure delivery poor	5.0
Concern with day to day health/ illnesses/disease	18.0	Pollution	2.0
Inflationary pressures/ rising fuel/ food/ education/ cost	17.0	Over population	2.0
Corruption/ nepotism	14.0	Traffic congestion	2.0
Poverty/ Hunger/ The poor	13.0	Noise Pollution - taxis/train/traffic/	1.0
Shortage fresh water/ Irregular water supply	12.0	Illegal Dumping/ Littering	1.0
Various other (all less than 1%)	7.0	Faulty streetlights / robots/ potholes/ pavements	1.0
Power cuts/ load shedding/ no elec. ser.	6.0	Don't get along neighbours/ Noisy neighbours	1.0
Safety and Security- children/family/ Home	6.0	Lack of public transport	1.0

Road Accidents	6.0		

Table 28: Most Serious Day-to-day problems
Source: MSLCS 2016/17

Table 28 above indicates that when the respondents were asked to list their three most serious day to day problems, financial issues and worries (shown in green above) were mentioned by 87% of respondents (Compared to 42% in the previous cycle). Worries related to crime, safety and security (shown in red) were mentioned by 64% (Compared to 13% in the previous cycle). Issues related to basic municipal services are shown in blue and account for 21% of mentions. Worries related to substance abuse and general day to day health was mentioned by 25% and 18% respectively

Key Points

The results of the 2016/17 Municipal Living Conditions Survey contains vast amounts of data on the perceptions and living conditions of residents in the eThekwini Municipal Area and a wide range of positive and negative findings have been established. The key points have been divided into the major positives and negatives identified.

POSITIVES:

1. National Key Performance Areas (KPA'S): This year's results showed an improvement overall from poor to good.
2. Batho Pele Principles: In the current cycle there has been a significant improvement in ratings from poor to good.
3. Vision and Mission: This year respondents on average agreed that the municipality achieved its vision and mission statements but, notably ratings on safety and security remain poor.
4. The ratings for overall satisfaction with municipal service delivery have significantly improved too marginally in the satisfied category.
5. Most residents have confidence in the region and this is proved in that 64% of residents in formal houses undertook some form of home improvement in the past five years.
6. Overall satisfaction with basic household services remains "satisfied" in the current cycle.
7. The Municipality's effectiveness in making community facilities accessible scored well. All facilities were rated good or very good by users in the current cycle.
8. Notably considering water shortages about 61% of the respondents have reduced the amount of water that they consumed over the last year. Similarly 69% have made attempts to reduce electricity consumption.
9. EThekwini residents, on average, continue to have a very strong sense of belonging.
10. Municipal accounts: Notably the percentage who would like to receive their bill via cell phone has increased to 24% from 15% and those who wish to pay by cell phone has also nearly doubled to 15%.

NEGATIVES:

1. Litter and illegal dumping scores are cause for major concern. It seems the state of litter and pollution in residential areas and the CBD have increased markedly. Currently 40% cite extremely bad litter in the CBD. Law enforcement on illegal dumping also received a Poor score in the current cycle. Educating the public about littering and pollution needs to be increased and policing of litter and illegal dumping needs to be improved.

2. Regarding Environmental health, a major concern raised was various pollution complaints at 32%, with air pollution the main component of this at 21%. It is alarming that the complaints about air pollution have increased from 5% to 21% since the last cycle! This raises the question on whether monitoring and enforcement of emissions is being conducted effectively by the responsible department.
3. Private vehicle users' main reason for not using public transport is that they do not feel safe, this works against the goal of encouraging residents to use public transport.

4. The scores received on performance of eThekwini Municipality over the last 12 months on maintaining roads and street lights are poor compared to good in the previous cycle. Similarly the ratings on traffic lights in working order and being fixed speedily have moved from good to very poor. This is an alarming result considering that these are basic municipal functions.

5. Financial issues and stresses are the most commonly seen complaints. About 20% of households earn less than R1500 per month which is at or below the poverty line! 47% of respondents said finances had got worse over the past 12 months. People are really feeling the pinch!

6. Safety fears and feeling unsafe scores have improved since the last cycle but too many people are living in fear at night and during the day.
About 12% reported having been a victim of crime in the past 12 months. Only about 50% of the respondents felt safe at home after dark in
2016/17.

RECOMMENDATIONS:
1. The worsening and in many cases dire financial situation of residents must be taken into account by the municipality in conducting themselves and in the efficient administration of their tasks. Tolerance for rates and service hikes may be limited in the near term.

2. Education of the general public and in particular of younger school going pupils needs to be implemented on a range of issues including, Electricity Conservation, Water Conservation, Littering and others. Residents need to become more active in policing their own areas and Law Enforcement needs to play a better and more efficient role in assisting those that do. If public servants are seen to set the example in terms of civic pride and being proactive and productive then the general populace may follow. Especially if combined with Public Relations and Advertising from the city which really engages people and gets their attention.

3. Steps must be taken to communicate the successes and positives identified in this survey and in other sources to ensure that residents appreciate the great strides that have taken place in the city. The majority of residents say they enjoy a good standard of living and are satisfied with their living conditions and the municipal services delivered. This is probably fairly rare on a global basis!

4. Urgent attention must be given to road maintenance, traffic lights and signage. As many residents spend a considerable time on the roads, opportunities for visible and effective policing should be implemented. Any intervention which eases congestion will be noticed and appreciated as half of residents complain of congestion.

5. Safety and perceptions of the rule of law must be improved. The results indicate eThekwini is a crime stressed society. Residents should be encouraged to claim back their city with the help of police and other law enforcement agencies. Senior Police and law enforcement officials must be involved in Media, PR and social campaigns to get the public

onside in improving their areas. Assistance offered should be swift and efficient to encourage those who make the effort. Successes should be widely communicated.

6. Food security must be improved as 20% of households live on or below the food poverty line. In a sense this is probably the greatest threat to the city's future stability and prosperity.

7. A campaign is required to encourage people to save, even small amounts. The lack of savings culture on a national level has a very negative effect on our country's balance of payments and ability to borrow.

8. Pollution (Particularly air pollution) have been criticised heavily in the current cycle. Proactive plans need to be put in place to address these concerns and necessary resources in terms of man power and equipment need to be allocated and performance monitored.

1.8 ECONOMY

KEY TRENDS IN THE ETHEKWINI ECONOMY

Employment[4]

The unemployment rate for eThekwini decreased to 21.9% in Q4 2017 from 23.3% in Q3 2017. Despite this decrease, the net effect was the loss of 9 000 jobs during this quarter. It is also important to note that the labour force absorption rate showed an insignificant increase (from 48.1% to 48.4%) and the participation rate decreased (from 62.7% to 61.9%) over the same period, indicating that there are more people looking for employment and the likelihood of them finding employment has decreased. The tertiary sector accounts for the largest portion of the workforce which includes community services, finance and trade, followed by manufacturing. In terms of skill levels, the largest portion of the workforce is employed at semi-skilled level followed by skilled and low-skilled.

EThekwini has developed a competitive advantage in its transport and communications sector which is larger (relative to the size of the city's economy) than for the other large metros. Evidence by Robbins (2017) shows that eThekwini's growth in the transport and communications sector has outstripped other cities. This advantage is supported by LinkedIn data which shows that in terms of skills and jobs advertised, eThekwini's transport and communication sector is significantly larger than the global and country average, while its manufacturing sector is also significant. It further highlights Cape Town's advantages being in the retail, travel, entertainment and media sectors while Gauteng's advantages are in finance, technology networking and entertainment. This is further illustrated through a comparison in the structure and composition of the eThekwini economy in relation to other cities. A comparison with Johannesburg reveals that eThekwini's only advantages are in transport (transport, storage and communication) and manufacturing, as these sectors are relatively larger (as a portion of its total economy) in eThekwini than in Johannesburg.

Economic growth[5]

The GDP growth rate of the city in 2016 was 1% and is projected to be 1.03% in 2017. This slow pattern of growth is predicted for all the metros in the country (e.g. Cape Town is predicted to grow at 0%) as growth in 2017 is mostly likely to come from the primary sectors which are not very prevalent in the cities, than from the secondary and tertiary sectors.

[4] Stats SA, 2017; LinkedIn, 2017 and Global Insight, 2017
[5] Stats SA, 2015-17; LinkedIn 2017, Global Insight, 2017, Durban Tourism, 2017.

Notably however is that while the economy is growing at 1% the population growth in eThekwini for 2016 was 1.4%, indicating that the population is growing faster than the economy.

Biggest contributors to growth in 2016 were finance, community services and manufacturing. A recovery in agriculture has been noted, albeit from a very small base. The largest manufacturing contributor towards growth in 2016 was the fuel, petroleum chemicals and rubber products. Notably over the last 5 years there has been a recovery in the clothing and textile, leather and footwear sector with this sector adding new jobs. However, the city has slipped into 4th place behind Johannesburg, Cape Town and Tshwane in terms of the size of its economy, due in part to the higher economic growth in Tshwane over the last 10 years than in eThekwini.

In terms of tourism, eThekwini attracts mainly domestic tourists and is by far the most popular city among domestic tourist bed nights. However, in terms of international tourist bed nights, the city has slipped into 5th place, being significantly behind Johannesburg, Cape Town, Tshwane and Ekurhuleni. While the city attracts a large number of domestic visitors, in statistical terms this has not translated into a relative advantage in terms of local skills, employment or contribution to the economy, relative to the other large metros.

Households and Poverty

According to Stats SA Living Conditions survey, eThekwini households are generally poorer that their counterparts in Joburg and Cape Town and are less likely to have access to higher order goods and services such as a computer or car. Approximately 60% of eThekwini's households are low income and earn less than R38 400 per annum, compared to about 48% for Cape Town and 46% for Joburg. The proportion of eThekwini's households that are middle and higher income are consequently a lot less than the other large metros.

Despite this, eThekwini ranks as the best performing city in the Stats SA Community Survey, in terms of its poverty headcount. This measure takes a multi-dimensional view of poverty and factors in the provision of basic services. According to the survey, since 2011 eThekwini has tackled poverty more successfully than any other city. EThekwini's poverty headcount has dropped by 42% compared to an average of 17% for the other metros. The survey estimates that eThekwini's poverty headcount is 3.8% compared to an average of 4.1% for all metros. However, National Treasury have raised questions on whether the social package is too generous especially when compared to national norms and other metros. Hence while eThekwini households are more likely to be poor, the social net that they have is better than in the other cities.

Competitiveness and ease of doing business[6]

In the 2017 World Bank Doing Business survey, South Africa ranked 74th out of 190 countries, which was 2 places down from 2016. The areas where the country performed the worst was, trading across borders (139th); Starting a business (131st) enforcing contracts (113th), getting electricity (111th) registering property (105th) and getting a building permit (99th). Furthermore in all of this categories the country showed a declining trend, not because the situation was worsening, but because other countries were instituting reforms to improve their situation. Hence doing things the way we've always done, doesn't mean we're staying where we are, but rather that we're moving backwards as others are making progress. While this reflects the countries position globally, the 2015 Sub National Doing Business (SNDB), indicated that among its metro counterparts, eThekwini was an average

[66] World Bank, 2017; WEF, 2016; Robbins, 2017

performer. These results were discussed in last year's SOE and will not be elaborated on here. However, it should be noted that the Municipality has put together a reform action plan aimed at improving in the categories where tangible improvements can be made in the short term. The efficacy of this will be measured in the SNDB 2018.

The Global Competitiveness Index 2016/17 highlighted the most problematic factors as being inefficient government bureaucracy, restrictive labour regulations, inadequately educated workforce, policy instability, corruption and crime and theft, respectively.

Property and investment[7]

Between the period January to June 2016 and the same period in 2017, SA recorded a **-**7.3% growth for residential buildings passed and **-**31.1% for non-residential buildings. According to Stats SA, in KZN's larger municipalities the biggest declines were for shopping space, office and banking, larger houses, flats and townhouses, as well as other non-residential buildings. In total the value of building plans passed grew by **-**24.7%. Despite this, the number of buildings completed increased by 24.5%. According to the ABSA house price index, after declines in the growth of house prices in Durban for 2016, the first quarter of 2017 experienced a 3.8% growth. The broader decline may be as a result of the supply side issues which have seen a lower number of units coming onto the market.

EThekwini ranks 4th in terms of building plans completed for offices and 3rd in terms of industrial and commercial (including warehousing). However, the city ranks 5th in terms residential houses for both larger units (>80m) and smaller units (<80m), and very substantially below all the other cities. This confirms the supply side challenges that are driving up house prices in eThekwini. Furthermore, according to Stats SA in 2016, eThekwini's building costs for the construction of houses and flats rated as the most expensive of all metros. In terms of the spatial distribution within eThekwini, the north shows the highest growth in residential as well as industrial and warehousing building plans completed. The central area still has a concentration of building plans completed although the value of new buildings have reduced compared to 10 years ago.

The office vacancy rate in the Durban CBD was 18.4% in the 4th quarter of 2017, and is still the largest vacancy when compared with the other nodes of Ballito (7.3%), Berea (9.5%), Hillcrest/Gillits (9.1%), umhlanga (4.0%) and Westville (10.5%). Durban's CBD vacancy ranks as the highest amongst the other large metros of Johannesburg (17.2%), Tshwane (10.2%) and Cape Town (9.9%) in this quarter. While the level of active new development has been trending down since 2015, the demand for space is also not growing as employment growth remains weak and business confidence has been below the 50 (neutral level) for 26 of the last 30 quarters.

Transport, storage and communication remains the largest sector In terms of gross fixed capital formation, although figures indicate a marginal decline in 2016, while some growth was recorded in general government. In terms of transport sector, the largest investments were in transport equipment.

Trade

Exports from Durban grew by 16.8% in 2016 with the main contributors being vehicles; iron and steel and paper and pulp, which represented a recovery from previous quarters. Exports to the US have decreased dramatically over the past 10 years but have shown signs of stabilisation since 2015. Export to European markets are fairly level showing no increase,

[7] SAPOA, 2017; Stats SA, 2017

however, export to other African countries such as Namibia and Botswana have increased. The most immediate opportunity suggested by the trade flows, is a potential increase in intra-African trade. Container volumes at the Durban Port has shown a 5% decrease between 2015 and 2016. Decreases were noted in all 3 categories i.e. containers landed, containers shipped and containers transshipped. The number of TEUs handled in 2015 was 3million (3 018 465) compared to 2.8million (2 867 898) in 2016. Container volumes over the last 10 years have shown little growth.

City Finances[8]

EThekwini boosts a well geared balance sheet with its borrowing in relation to total funding sitting at 13% which is the lowest among the cities. In addition, the total operating revenue at approximately R33.4bn is higher than operating expenditure of R32.7bn resulting in an operating surplus of R687m. This compares favourably with the other metros, in particular as 3 metros (Cape Town, Ekurhuleni and Nelson Mandela Bay) have registered operating deficits. Tariff increases in eThekwini also compare favourably with the other metros while eThekwini's collection rate at 95.5% is the highest among the metros (along with Cape Town). In comparison with the other cities eThekwini's percentage of internally generated funds measured against total funding is the second highest among the cities.

The city has further consistently allocated a higher proportion of its total budget on capital expenditure, which has ranged between 15-20%. EThekwini's 2017/18 capital budget of R7.5billion is the second highest among the cities, behind Joburg. The bulk of eThekwini's capital budget is spent on trading services followed by roads transport and housing and the city also spend a greater proportion of its budget on asset renewal than the other cities. According to the National Treasury Benchmarking, eThekwini also provides a free basic services to more households than the other cities.

Key insights on Domestic Issues

1. The country's abundance of natural resources (valued in 2010 by Citigroup at US$2.5 trillion, the largest in the world); well-developed and highly regarded banking and financial sector; strong manufacturing and growing renewable energy sectors; as well as considerable tourism potential, all contribute to its vibrant and diverse emerging market economy.
2. Despite this potential, post 2009, the country's economy has grown by an average of 2.2%. The mining industry has been hard hit by the slowdown in the Chinese economy and resultant drop in commodity prices. The manufacturing sector has also been negatively impacted on and has not returned to pre-2009 growth levels. This is also driven by a number of domestic factors. Despite the sovereign credit downgrades, South Africa remains on the investment radar of global IPAs and ranks as a good investment destination.
3. The recent rebound in the agricultural and mining sectors has lifted overall growth in the last 2 quarters. However, these sectors are still below optimum levels and due to their capacity to absorb unskilled and low skilled labour, their growth is important for the country.
4. In terms of the country's trade data, it is notable that imports have increased rapidly over the last 10 years from Asia (China in particular). SA's has an un-unbalanced trade relation with China which is characterized largely by an export of raw materials and import of manufactured products. However, Durban enjoys a more balanced trade relationship and exports more finished goods to China than raw material. SA generally enjoys more balanced trade with Europe to which it exports value added products. Exports from SA have also increased rapidly into the rest of Africa. This points directly at

[8] National Treasury, 2017

the potential for SA to build stronger trade relations and an improved trade environment within Africa. The African Union's intention to create a free trade area is timely, given the move towards greater protectionism in western markets.

5. EThekwini has a poorer population than the other metros, and consequently a larger proportion of its budget is spent on its social package. The city has consequently done well in addressing poverty, relative to its metro counterparts, however, the extent to which this is sustainable is questionable.
6. The city has been a top performer in the delivery of basic services and providing free basic service to poor residents which has meant that eThekwini residents are less likely to be living in poverty.
7. Compared to their metro counterparts, a large proportion of eThekwini's population is unskilled or low skilled. However, the primary sectors that absorb the most unskilled and low-skilled labour (such as agriculture and mining) are very marginal in the eThekwini economy. While promoting more productive rural areas, eThekwini needs to grow tourism which can absorb some low skilled labour.
8. While the tourism industry holds many opportunities, the sector is weak compared to the other large metros as eThekwini only ranks 5th among the cities for foreign visitors. While eThekwini is a strong domestic tourism destination, some segments of that market bring little value to the city. As a sector that brings in outside buying power, it is important that this sector grows.
9. Despite the poorer population, low economic growth and high unemployment, the cost of development in the city is higher than in the other large metros and it is particularly difficult to find affordable housing as the cost drivers make it unattractive to the private sector, in comparison with the other cities.
10. EThekwini rates as mediocre in its competitiveness across multiple dimensions and in terms of its ease of doing business. A reform action plan has been developed, however, further measures are proposed below.
11. The smaller buying power in the city as a result of lower incomes and higher unemployment means that there is less disposable income to the support growth of the city's economy. It is recommended that the city aggressively pursue companies with an export focus to stimulate growth. This includes manufacturing and tourism among others.
12. The city's well managed financial performance and good credit rating means that it is able to fund its developmental mandate, provided that expenditure is directed towards undertaking that are able to demonstrate real impact.

Four negative mega-trends have manifested at the country and city level:

1. A crises of confidence: Declining private sector investment, currency volatility, business confidence, policy uncertainty, increasing debt and credit rating downgrades, have both contributed to the crises of confidence and are also manifestations of it, in as much as these issues becoming mutually reinforcing. A low manufacturing PMI (46.7), weak sentiment demonstrated through the FNB house price index, and depressed (contraction) in consumption expenditure by households as well as the volatility (and decline) in the SACCI business confidence index paint a picture of weak confidence levels. However, on the positive side SA still ranks on investment promotion agencies (IPAs) most promising selection of home economies, and investment into SA is still among the highest on the continent.

2. A structural relationship between skills and unemployment: at the country level as well as at the provincial and city levels, there exists a strong relationship between education and unemployment. The unemployment among graduates and skilled labour is drastically lower than for the unskilled. There are generally two faces to school education from primary school upwards, which is reflective of the income divide. These include a majority of schools that are poorly resourced and poor performing with questionable standards in math's and sciences, and schools that are

better resourced and which sustain higher standards of teaching in line with the best global practices.

The lack of tertiary education or further education and training render large portions of the population incapable of entering the job market. This trend has persisted for decades and the country has been unable to broaden access for all qualifying students to enter TVETs or other tertiary education institutions. One of the skilled professions that have the most direct and immediate impact on economic growth is that of artisans as they are able to create value directly. However, low levels of investment into TVET has eroded this sector. Research has further shown that the vocational training sector which plays a critical role in many developed and developing countries, plays a marginal role in South Africa and is largely dysfunctional. This leads to far more pressure on the university system to accommodate growing numbers of students without matching investments in infrastructural and operating assets. Despite the education sector receiving the largest share of the budget, the outcomes do not match the investment, when compared with other developing countries.

This challenge is likely to be amplified in the coming years as the world becomes entrenched in technology and the internet as pervasive tools that are being used to revolutionise all aspects of human society. The World Economic Forum predicts that this 'fourth industrial revolution' will transform labour markets and traditional modes of business. Thus, while the country is grappling with skills challenges of the present, it is ill-prepared for the challenges that lay ahead. Thus, the knock-on effects of an unresolved crisis in education is likely to ripple throughout the economy.

3. *An increasing obsession with red tape:* in the annual World Bank Doing Business study, SA has slipped from 72 to 74 mainly due to improvements in other countries. SA performs particularly poorly in trading across borders, enforcing contracts, getting electricity and registering property. Furthermore according to the Global Competitiveness Index 2016/17, the most problematic factors for SA were highlighted as being inefficient government bureaucracy, restrictive labour regulations, inadequately educated workforce, policy instability, corruption and crime and theft, respectively.

   The latest findings of the SBP small business growth index reveals a crisis of confidence on the part of SA's Small and Medium Enterprise (SME) community, driven in part by an excessive focus on regulation combined with policy uncertainty. While small businesses are a source of dynamism and economic growth in both developed and emerging economies, this sector is playing a disproportionately small and shrinking role in South Africa. Smaller firms are also an important creator of employment and employ the type of people whose labour market characteristics mirror those of the unemployed and are responsible for the absorption of unskilled labour into the economy. According to SBP, the current downward trend in turnover and employment absorption shown by SMEs is bad news. As a community, SMEs are not taking on staff in large numbers as they are elsewhere in the world, depriving those least competitive in the job market of the opportunities to earn an income and the dignity of work.

   According to SBP, the failure of South Africa's SMEs to drive inclusive growth, unlike their peers elsewhere in the world, is an outgrowth of numerous factors that

cumulatively express themselves in diminishing workforces, declining demand, skills shortages, restricted cash-flows, dysfunctions in governance and poor service delivery. The findings are signaling a business climate that is growing increasingly hostile. There needs to be a quantum change in government's thinking towards increasing the country's global competitiveness and supporting the sustainability and growth of its smaller firms, which is critical in driving economic transformation. However, interventions need to be more far reaching than that. SBP recommend that every government policy and regulatory initiative, existing or new, needs to be looked at through the lens of whether its effect on job creation, business and especially SMEs, and market-driven economic growth will be positive.

4. **Poor spatial agglomeration. Cities become the centers of economic growth,** employment and innovation due to the agglomeration of activities, talent and market. Apart from the social and moral problems with the current pattern of development in SA's cities, its dispersed nature lacks the agglomeration needed to generate thresholds to stimulate significant new economic activity. Inner cities and town centers in many cities around the world create complex environments that provide public goods as well as market thresholds that generate and sustain economic agglomeration thereby providing fertile ground for SMMEs to thrive. While SA inherited fragmented cities from apartheid, they have further reinforced patterns of dispersal through housing policy and retail developments that are disconnected to the city Centre. The shopping Centre pattern of development has not only undermined inner cities, but has also fostered a model that is non-conducive to the development of small and micro business.

Six steps that the City can take:

1. Build confidence – the City Manager has instituted a process of customer relations management with the top 30 business customers in the city. This has entailed meetings between the management of such businesses and the most senior management of the municipality, as well as the top executives playing the role of a single port of call for a specific business. This works towards building confidence among the largest businesses and improves their likelihood of investing further in the city. This could be broadened to include the largest employers as well. Creating a well-functioning sector desk to assist other businesses in resolving challenges and accessing incentives, etc. will improve the operating environment for businesses not targeted under the top 30 initiative. Furthermore, ensuring that city leadership and industry leaders are well informed of current challenges and opportunities is important in building a common dialogue.

2. Increasing the pace of investment - investment should be attracted into key sectors and ensure opportunities are created for key sectors through the catalytic projects and targeted investment promotion. Council took a decision to establish a new Investment Promotion Agency (IPA) with a medium term view of establishing and IPA. Such an IPA should be highly skilled and capable in attracting investment in targeted sectors, and yield a positive return on investment. The Inner City should be a target area for investment in retail, services, tourism, recreation and residential development. While densification maybe viewed as a long term goal, inner city densification should be pursued with short-term urgency by lowering planning requirements (such as parking; rezoning processes and costs) while having dedicated brown field incentives for the inner city and key sectors.

3. Improve competitiveness and ease of doing business: the municipality should move towards an integrated electronic system for all city departments and services from

Real Estate, Planning, Electricity, GIS; Water, etc. This approach should be customer and citizen centric. The fundamental tenet of building a smart city, is that the technology and approach should be centered on the citizen. In addition, cutting down on red tape and improving response times and lowering the costs of procedures and applications, will create confidence among small and medium sized businesses as well as improving the investment environment. In addition, with the challenges and opportunities that are being realized as a result of the 4th industrial revolution, improving the local innovation ecosystem is important in fostering entrepreneurship and business competitiveness.

4. Investment into technical and vocational education and training (TVET) – while education and skills remains a competency of provincial and national government, in reality the city functions as one entity, and the impacts of dysfunctional systems are brought to bear on the city as a whole. It is important that the municipality firstly, plays a research and advocacy role, and secondly, consider a more direct role in supporting TVET development. This could take various forms, such as sponsoring specialized units at TVET colleges and leveraging the municipality's various units (such as electricity, transport, fleet, water, etc.) into supporting TVETs. This applies equally to the private sector and the State Owned Entities present in the city. Furthermore the image of TVET needs to be greatly enhanced.

5. Expand the broad-based nature of public employment schemes - The principles of the Expanded Public Works Programme (EPWP) and labour-intensive methods need to be expanded as an important poverty alleviation mechanism. Innovative ways should also be developed in engaging with social entrepreneurship for poverty alleviation and entry-level employment.

6. Export-led growth.

   - Africa the frontier – greater focus needs to be provided in leveraging existing stakeholders and systems to supporting small and medium sized business to export into targeted African markets.
   - Target the growing African middle class - The growing African middle class should be targeted as a market for tourism and consumer goods.
   - Targeted import replacement - Certain sectors have a high propensity for import replacement. For example a motor vehicle typically consists of 20 000-30 000 components. While some are produced locally, the trade data shows that many components are imported. This suggests that through dedicated effort, specific products in the supply chain maybe be targeted in partnership with original equipment manufacturers (OEMs) and first-tier supplies, for import replacement.

ETHEKWINI GDP PERFORMANCE

The eThekwini region is a vital link between the regional economies of Pietermaritzburg (and onward to Gauteng) and Richards Bay, and ranks as the second largest economic centre with the second most significant industrial region in South Africa. It is a promising global competitor with a world-class manufacturing sector.

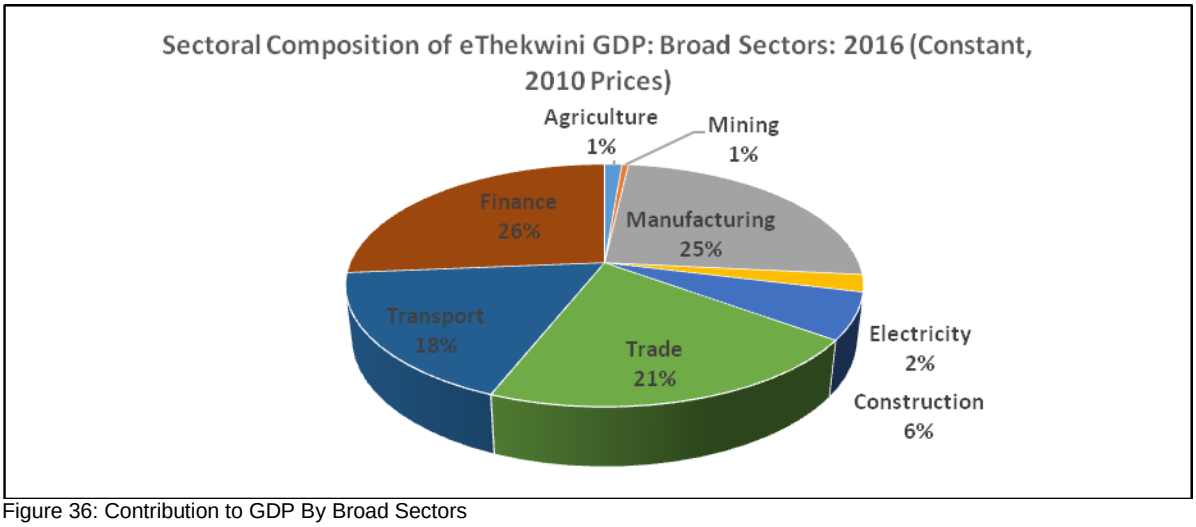
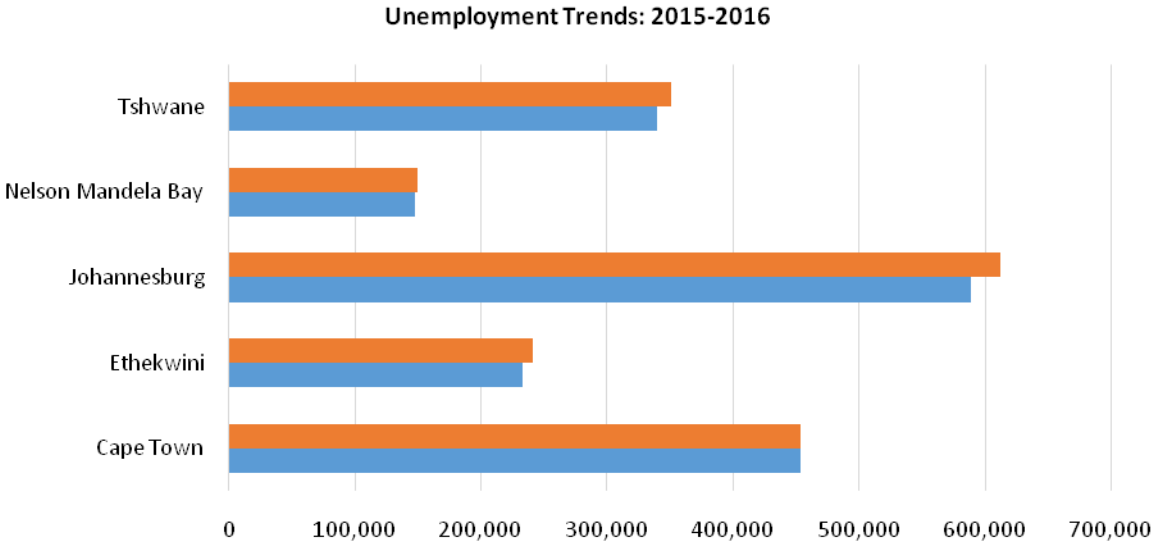


Figure 36: Contribution to GDP By Broad Sectors
Source: Global Insight, 2016

The above Figure 36, shows the percentage contribution to GDP by broad sectors during 2016 for the eThekwini Municipal region. GDP growth was recorded as R302.3 billion in 2016, growing by 1.0% from 2015. The local economy was dominated by tertiary industries that included (1) finance (20%), (2) manufacturing (19%), (3), trade (18%), transport (14%) and construction (6%).

The eThekwini population was approximately 3,820,174 as per by Global Insight in 2016 and comprises 34, 7% of KZN and 6, 9% of South Africa's total population. The eThekwini population grew by 1.5% during 2015 and 2016.

The number of unemployed people during 2016 was approximately 240,840 as per the Global Insight database with the latest quarterly unemployment rate from Statistics South Africa recorded as 21.8% for eThekwini in the 1st Quarterly Labour Force Survey for 2017. The Figure 37 below shows that eThekwini had the 2nd lowest unemployment recorded but was the also the 2nd highest in terms of unemployment growth (approx. 3.2% increase) while Cape Town showed the biggest decrease of 0.01%. Johannesburg had the biggest increase in unemployment over this period (4.0%).



	Cape Town	Ethekwini	Johannesburg	Nelson Mandela Bay	Tshwane
2016	453,385	240,840	612,001	150,016	350,981
2015	453,446	233,338	588,365	147,928	340,208

Figure 37: Unemployment Trends
Source: Global Insight, 2016

Real disposable income grew by 4.8% between 2015 and 2016. The graph below shows the trends in the 16 income categories for number of households during these two years. There was a decrease in the number of households earning in 4 of the 16 income categories, mostly in the lower end.

Total household expenditure in eThekwini in 2016 amounted to R225, 2 billion, up from R221.0 billion in 2015, increasing by 1.9%. The majority of household expenditure was on taxes (13.2%), accommodation (13.2%), finance (7.0%), medical schemes (4.4%) and transport (2.6%).

Total retail sales amounted to R64.7 billion in 2016, up from R60.4 billion in 2015. The most retail sales were in perishables and processed products (37.7%), ladies/girls and infants clothing (9.7%), inedible groceries (5.9%) and pharmaceuticals (8.3%).

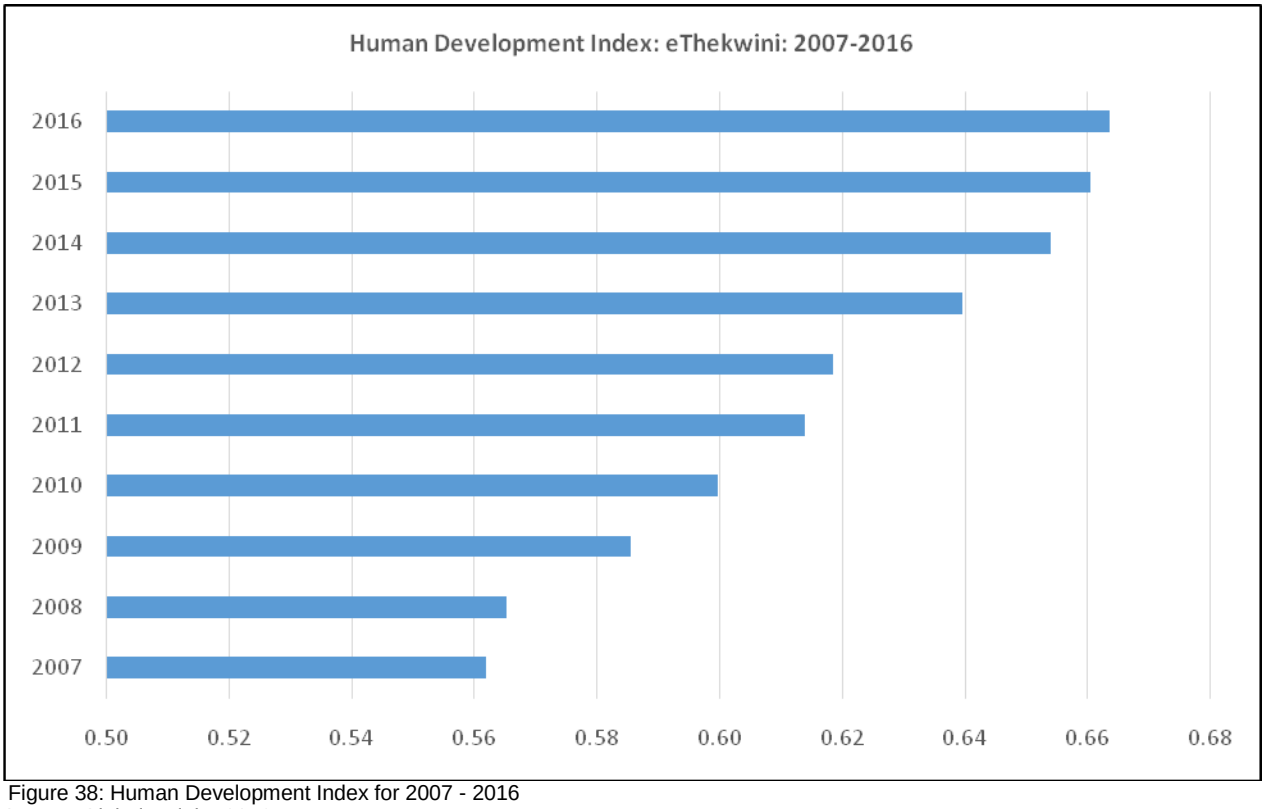
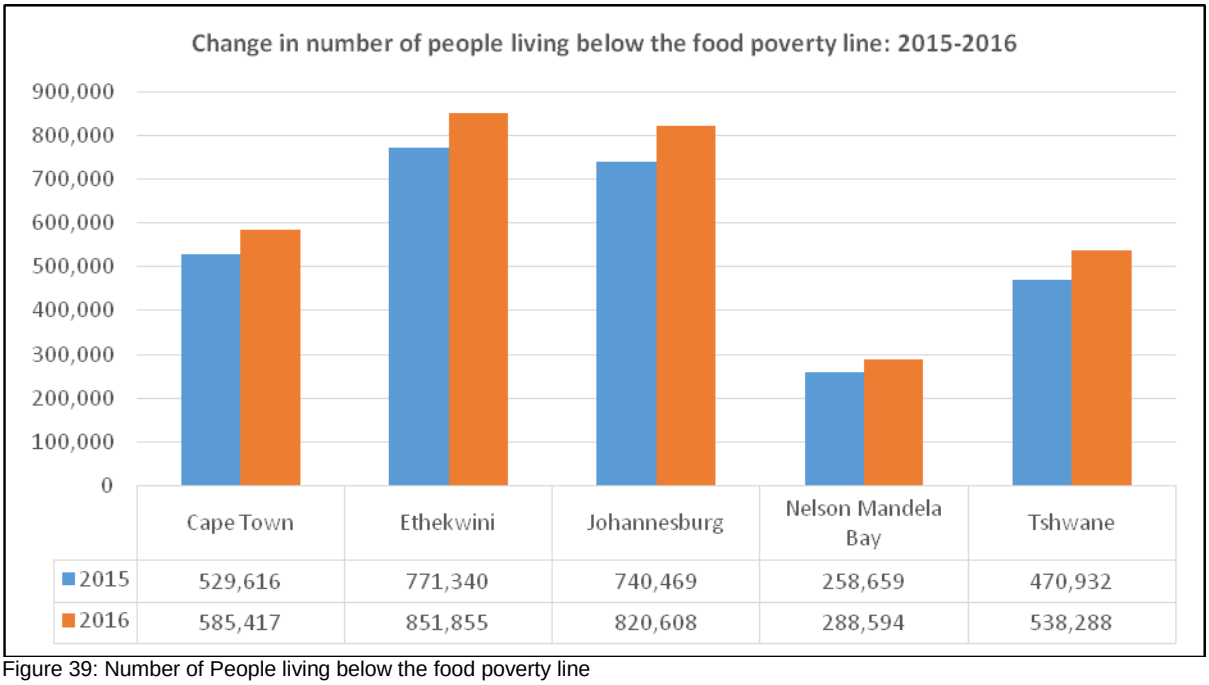


Figure 38: Human Development Index for 2007 - 2016
Source: Global Insight, 2016

Figure 38, compares the change in the human development index (HDI) for the eThekwini between 2007 and 2016. The change was roughly similar for most of cities; however eThekwini has the 5th lowest HDI in 2015 (0.66) when compared with the other major cities (Cape Town 0.74, Johannesburg 0.71 and Tshwane 0.72).

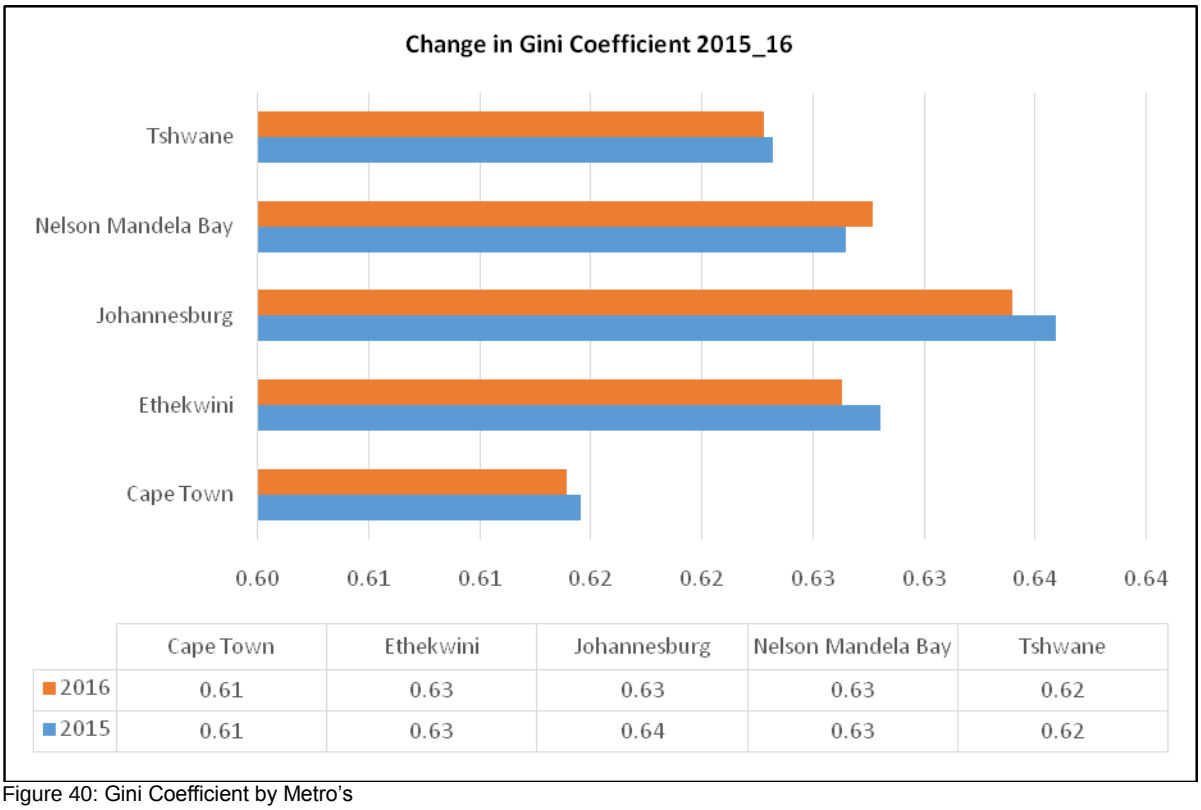


	Cape Town	Ethekwini	Johannesburg	Nelson Mandela Bay	Tshwane
2015	529,616	771,340	740,469	258,659	470,932
2016	585,417	851,855	820,608	288,594	538,288

Figure 39: Number of People living below the food poverty line
Source: Global Insight, 2016

Of eThekwini's 851,855 people living below the poverty line in 2016, 98, 7% are African, while 0, 53% are Asian, 0, 75% are colored and 0.01% white. This means that 25.2% of the

African, 6.1% of the colored, 0, 7% of the Asian and 0.04% of the white population are living below the food poverty line as indicated in Figure 39.



	Cape Town	Ethekwini	Johannesburg	Nelson Mandela Bay	Tshwane
2016	0.61	0.63	0.63	0.63	0.62
2015	0.61	0.63	0.64	0.63	0.62

Figure 40: Gini Coefficient by Metro's
Source: Global Insight, 2016

When ranking the gini coefficient amongst the major metros as per Figure 40, eThekwini was joint 3rd with Nelson Mandela Bay, and Tshwane, while Johannesburg was the highest (64) and Cape Town the lowest at 0.61 during 2016. The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing). In practice the coefficient is likely to vary from approximately 0, 25 to 0, 70.

Figure 41 below compares the disposal income with the 4 race groups and it is evident that the distribution of same if still very far apart, especially the coloured population with the rest. The Asian and African disposal income appears to be on the rise since 2003, however the white and coloured disposable income appear to be static during 2009 to 2015.

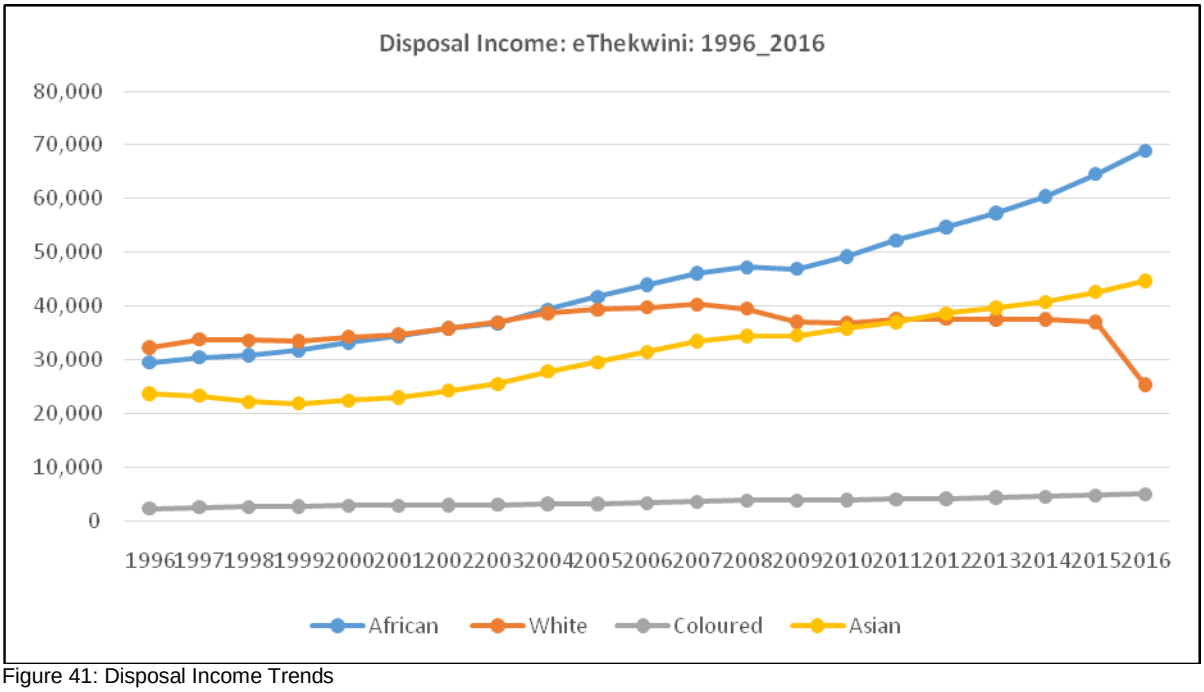
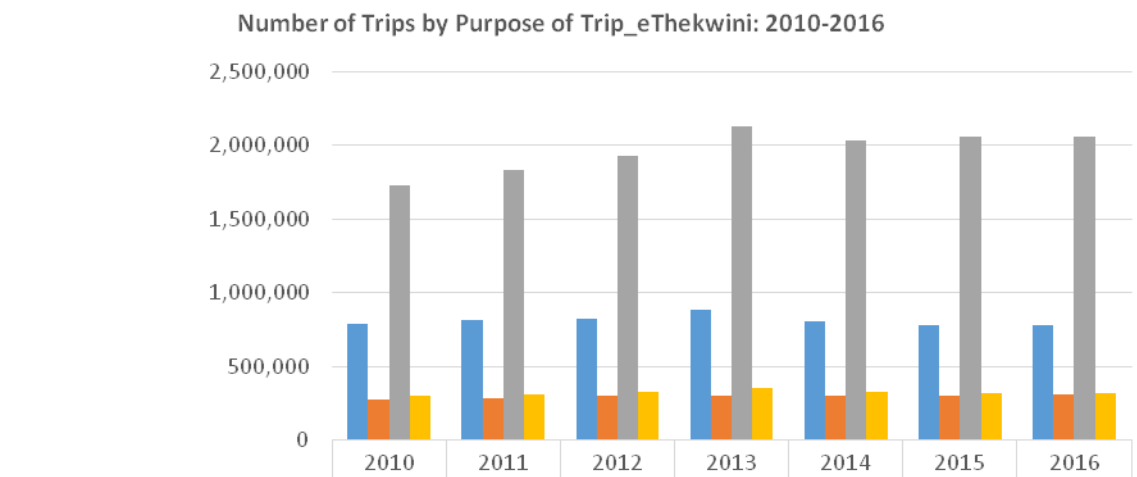


Figure 41: Disposal Income Trends
Source: Global Insight, 2016

Figure 42 below shows the international trade trends during 2010 to 2016 for eThekwini. During this period, imports exceeded exports. EThekwini's contribution to South Africa's exports was 6.5% in 2016, while eThekwini's contribution to national imports was 9.6%. In eThekwini, imports have grown at a faster rate than exports during 2010-2016 (9.9% and 8.2% respectively). The slowdown in demand for commodity prices and the general economic decline during the past year contributed to the low export figure.

Over 60% of all exports during 2016 were motor vehicles, parts and accessories and basic iron and steel. Almost 50% of imports are motor vehicles, parts and accessories, and basic chemicals. The majority of exports are destined for African countries and the majority of imports are from Asia. The number one export partner is Japan, while the top import partners are Germany and China.

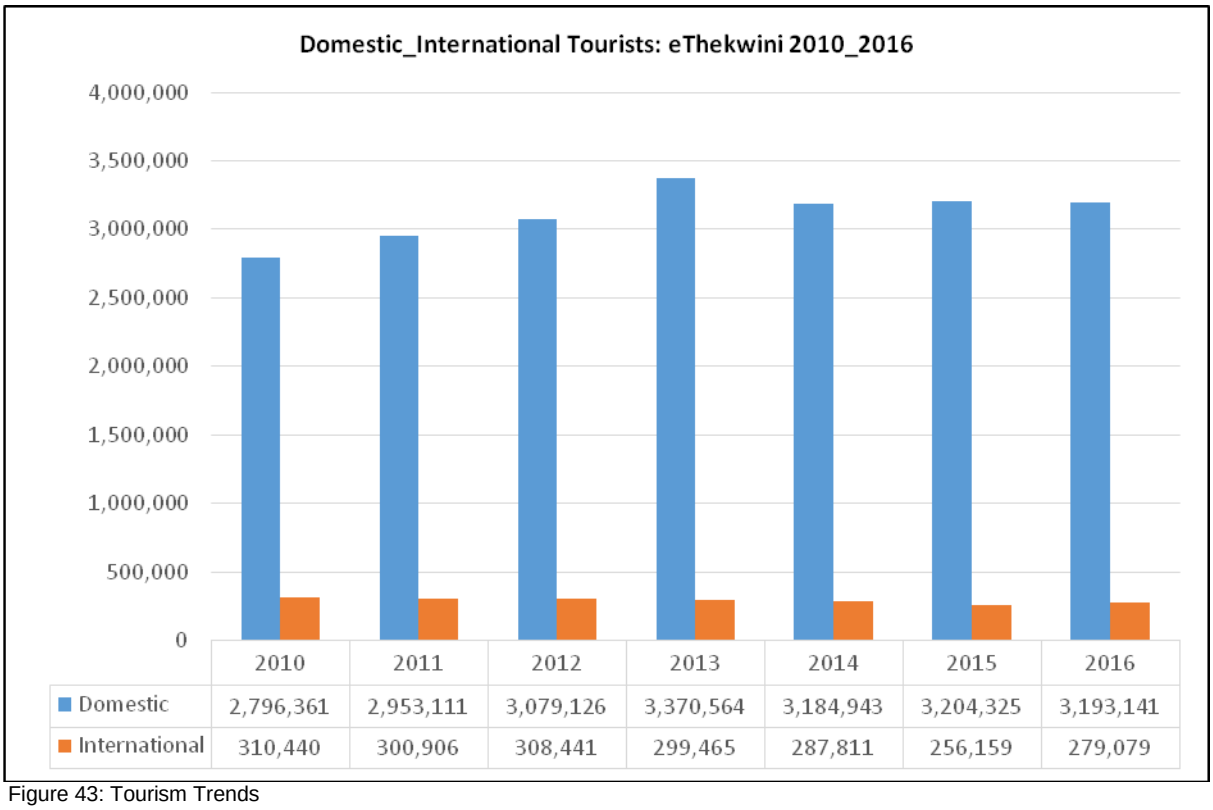
Below shows the number of trips by purpose of trip in EThekwini from 2010 to 2016. Tourism continues to contribute significantly to eThekwini's GDP. The graph shows that the main source of tourists – leisure/holiday and family/relatives declined during 2013-2016 with business showing a slight increase in 2016.



	2010	2011	2012	2013	2014	2015	2016
Leisure/Holiday	791,689	818,093	828,021	882,081	809,835	784,853	777,818
Business	279,323	286,021	305,829	305,577	300,385	301,030	313,274
Visits to friends/relatives	1,731,569	1,834,761	1,928,475	2,131,312	2,034,470	2,053,963	2,056,889
Other (Medical, religious, etc)	304,220	315,143	325,242	351,059	328,065	320,637	324,239

Figure 42: Purpose of Trips
Source: Global Insight, 2016

Figure 43 reveals there was a 92% to 8% split between domestic and international total bed nights in 2016. Over the past 10 years, the number of domestic visitors averaged 3 million while international averaged approximately 2, 9 million. Domestic visitors to eThekwini have been decreasing and erratic with neither an increasing nor decreasing trend since the steady increase during 2009-2013.



	2010	2011	2012	2013	2014	2015	2016
Domestic	2,796,361	2,953,111	3,079,126	3,370,564	3,184,943	3,204,325	3,193,141
International	310,440	300,906	308,441	299,465	287,811	256,159	279,079

Figure 43: Tourism Trends
Source: Global Insight, 2016

PORT OF DURBAN

The Port of Durban remains the premier multi-purpose port of the country, currently handling over 60% of total container traffic to and from South Africa.

Number of Containers Invoiced

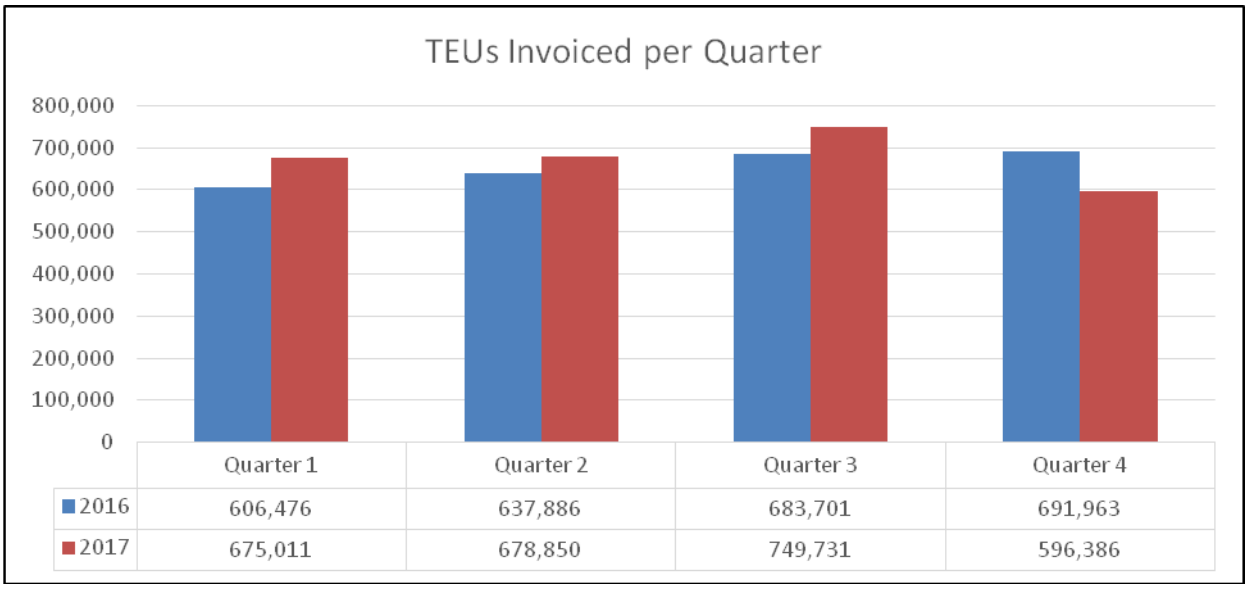


Figure 44: Containers per Quarter
Source: Transnet National Ports Authority, 2016/2017

The number of containers invoiced during the first two quarters of 2016 was lower than the same periods in 2017, but higher in the 3rd and 4th quarters as per Table 44. The total number of Twenty Foot Equivalent Units (TEUs) invoiced between the two years increased by 2.1%. This modest increase in TEUs is due to the global economic slump and low commodity prices. Trade is also affected by the exchange rate which impacts on the import of goods. Shipping lines are also consolidating cargo to fewer vessels or share routes with other shipping lines to reduce cost.

Aircraft Movement: King Shaka International Airport

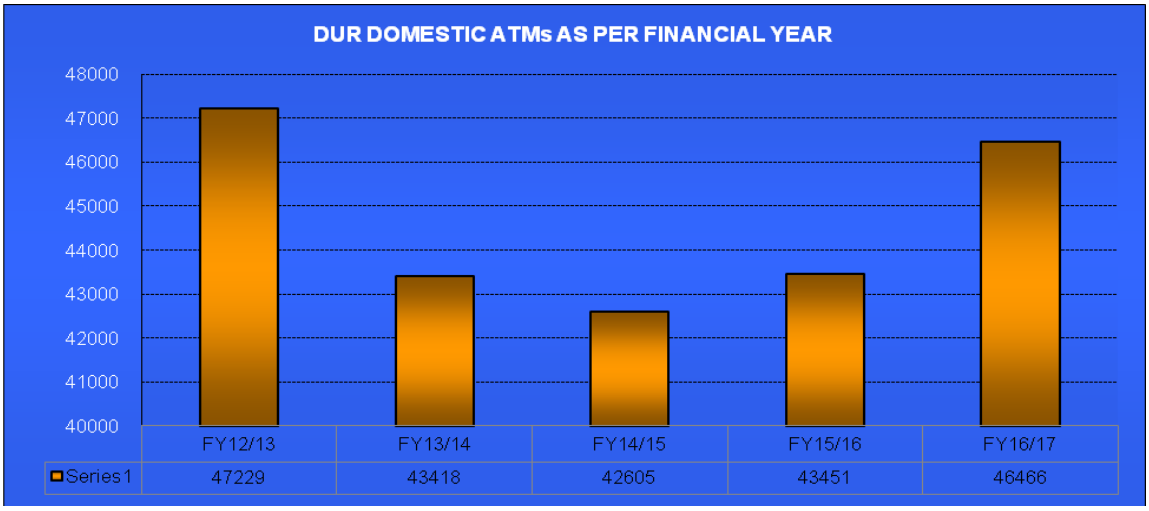


Figure 45: Air Traffic Movement Trends
Source: ACSA Durban, 2012/13-2016/17

Figure 45 above shows the annual domestic aircraft movements at King Shaka International Airport for the 2012/12 to the 2016/17 financial periods. There was an increase of 7.1% in movements between 15/16 and 16/17, however there was a 3-year dip during 13/14 through to 15/16 and may be attributed to the high cost of fuel and the general slow-down in the national and local economies during these period.

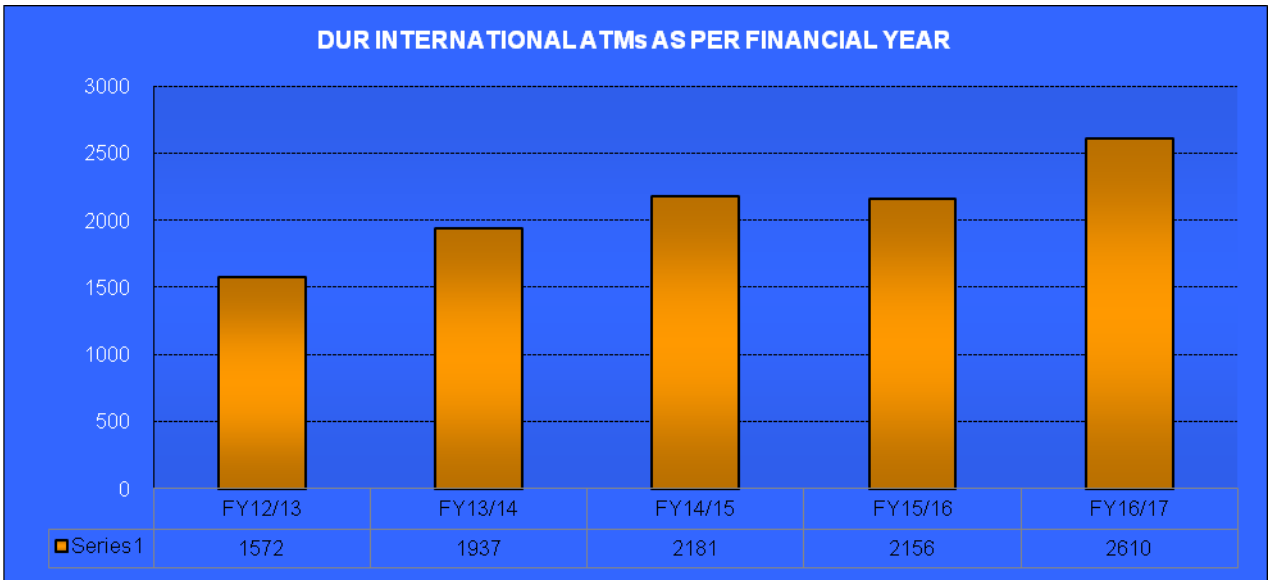


Figure 46: Air Traffic Movement International Trends
Source: ACSA Durban, 2012/13-2016/17

The above graph Figure 46, shows the number of international aircraft movements at Kind Shaka International Airport for the same period. There was an increase of 21.1% of movements during 15/16 and 16/17 and a generally modest increase since during 12/13 to 14/15 and a slight dip in 15/16. According to the Airports Company South Africa, the country achieved historic milestones in 2016 with nine airports reaching and passing the 39 million passenger mark for the year. The country also clinched the recognition of being the top ten most on-time airports in the world recently published by UK Travel analysts OAG with Cape Town ranking 6th and Durban 10th.

CATALYTIC PROJECTS UPDATE

Project	Description	Status/Progress
Cornubia	The Construction of the first 486 units in Phase 1a Housing is complete. Presently, 995 of the 2,180 units have been completed as part of Phase 1b. Cornubia Industrial and Business Estate is 100% sold and 13 businesses are already operational in the area. . *(www.Cornubia.co.za)*	Phase 1: 2,500 units mostly complete and occupied. Cornubia Industrial and Business Estate sites sold and operational Phase 2: EIA and WULA approved. N2 Business Park, Retail Mall and Call Centre under construction Environmental authorisation has been received for Phase 2, which includes the Cornubia Business Hub in extent of 85,000m^2. The 65,000m^2 Cornubia Shopping Mall opened in September 2017 is almost

Project	Description	Status/Progress
		fully occupied, with 1,100 permanent jobs while approximately 2,500 temporary jobs were created during construction. A 2nd phase will allow for expansion of a further 70 stores totalling 20,000m^2 in the future. When complete the entire development will create 48,000 permanent jobs
Dube TradePort	The Dube TradePort has attracted over R1.4-billion investment to date. Dube TradeZone has secured Samsung Electronics; Amsted Reelin, Rossi SA, Ukuphanta and DB Schenker. The latest business to locate at the TradeZone is Yangtze Optics Africa Cable and Cipla Biotec. Planning is underway for Dube TradeZone 2, as well as Dube AgriZone Phase 2. The Tradeport will eventually provide 150,000 permanent jobs with a total rates contribution of R180-million annually. The complete investment value is R13-billion. *(www.dubetradeport.co.za).*	Trade Zone 1, Dube City & Agrizone 1 complete. SEZ status for Tradezones received. New Link road from uShukela Highway constructed. Planning underway for subsequent phases (Trade Zones 2 & 3; Support Zone 2 & AgriZone2)
Point Waterfront	One of the key catalytic projects in the city – and also forms part of the City's initiative to redevelop and regenerate the inner-city. The first phase commenced in 2017 and relates mostly to the provision of infrastructure. The balance of the project will cover a 10-15-year horizon at between R30-R35billion of public/private sector investment. When completed, the development will create 6,750 permanent jobs and provide 11,0000 construction jobs with an annual rates contribution of R200-million. *(www.durbanpoint.co.za).*	Infrastructure to support Phase 1 of development underway (includes promenade & bulks). Negotiations to align with Cruise Terminal currently in process with Transnet
Centrum Site	The development of the Durban Centrum site entails a mixed-use precinct of IRPTN[9] and ICDS[10] bus stations, a new super basement parking garage with public service buildings, integrated with high-density	Specialist technical feasibilities complete. To appoint Programme Manager and professional consortium for detailed design.

[9] Integrated Rapid Public Transport Network
[10] Inner City Distribution System

Project	Description	Status/Progress
	residential, hotel, retail and commercial development. The 28-hectare site comprises the largest single area of the central city and provides the potential for comprehensive redevelopment. It is expected that this site will complement the adjoining central business district while trying to preserve the city's heritage in terms of its historic buildings. The total investment value is R9.4-billion to provide 3,350 construction- and 1,350 permanent jobs with an annual rates contribution of R67-million. *(http://www.kzntopbusiness.co.za)*	
Keystone	The 152-hectare, R6.5-billion Keystone Park Light Industrial Warehousing and Logistics Precinct is currently being developed by Keystone Park CC, located immediately adjacent to the N3 Hammarsdale interchange. Development activity commenced during January 2015 with the 15,000m^2 Malda Pack facility having started business operation in; Mr Price's new 60,000^2 National Distribution Centre was completed during June 2017 and with construction of Pepkor's new 85,000m^2 Distribution Centre programmed to be complete by December 2017. Several further significant top-structure projects are in the final states of being packaged. This regional catalytic development will generate substantial employment opportunities including around 3,500 temporary construction jobs at peak and approximately 6,500 permanent employment opportunities and annual rates of R2-million when fully completed. *(www.keystoneinvestments.co.za).*	Electricity: New permanent Eskom supply cables installed. Water & Western Aqueduct Link: Water infrastructure being delivered through the Western aqueduct link. MR385: Discussion between DoT, the Developer and eThekwini Municipality underway to upgrade MR385.
Virginia Airport	The City received an unsolicited bid from Seaworld Investment Holdings (Pty) Ltd for a 306,870m^2 mixed-use	The unsolicited bid went back to a second special BAC meeting on 22 November 2017 for re-consideration after

Project	Description	Status/Progress
	development including commercial, retail, residential, leisure and educational components at the Virginia Airport site. The bid was assessed by a technical task team comprising Supply Chain, Development Planning, Environmental and Management and the office of the Deputy City Manager Departments. The bid went before a special BAC meeting on 6 December 2016 and where it resolved to defer the matter pending obtaining comments from National Treasury.*(extracted from internal reports within the PSIR Dept.)*	comments from NT were received. The unsolicited bid was rejected and will now be advertised publicly for a new development proposal for the site.
Durban Film City	The development of the R7.5-billion film studio in eThekwini will go ahead after being delayed by land transfer issues with the South African National Defence Force (who still own a portion of the land at the former Natal Command site). The city will try and fast-track the transfer of the land to commence construction of a motion picture, media, resort and entertainment precinct with the potential to create approximately 4,000 to 5,000 permanent jobs and attract film makers from around the world. *(http://www.sabc.co.za/news/a/d2f4558042a8ef11bea8ffd3d964e9e6/Durban-to-begin-developing-its-own-film-studio)*	High-level conceptual site development framework and vision for site. Consultants preparing rezoning and consolidation application for submission
Durban Iconic Tower	The City received a proposal from the Durban Tower Development Company in 2016, to build a R6-billion, 88-storey skyscraper near the Moses Mabhida Stadium, which would become the highest building in the southern hemisphere. It will be built over the next 5 years and become operational by 2021 should construction commence in 2018, following approval of the project. The proposed location is on the site of the Durban Country Club and the premises of the Natal Mounted Rifles.	The City's Real Estate Unit is investigating an appropriate model to advertise for an unsolicited bid for a high-density, mixed-use development with the site.

Project	Description	Status/Progress
	The project may serve as a potential catalyst to future large-scale development within the Durban Inner city and the greater metropolitan area. *(https://businesstech.co.za/news/general/116170/a-look-at-the-r6-billion-skyscraper-proposed-for-durban/)*	
Finningley Growth Sphere	The proposed R45-billion development will include schools, universities, an airfield, as well as a mix of residential options, retail and commercial with agricultural and industrial developments. Annual rates estimated at R12-billion and approximately 27,000 permanent jobs. (*Catalytic Projects Update presentation September 2017)*	The developer is awaiting clearance from National Government on the Act 70/70 and WULA[11]. The Developer has also applied for funding from the Development Bank of South Africa (DBSA).
Illovu Auto Supplier Park	The R6.5-billion Auto Supply Park (ASP) development is a strategic economic priority for both national and provincial government. The project will create 6,000 construction- and 2,600 permanent jobs. (*Catalytic Projects Update presentation September 2017)*	The SCM process is underway to appoint a suitable consortium to undertake Township establishments and rezoning. The major infrastructure upgrades are being negotiated.
Warwick Node Redevelopment	The R1/3-billion Warwick Precinct is the dominant public transport node within the municipality and the projects will include a proposed Berea Station Mall, a proposed taxi-holding facility, a cold room storage and the erection of a bovine head facility. Annual rates estimated at R250, 000 with 3,500 construction- and 2,670 permanent jobs. *(Catalytic Projects Update presentation September 2017)*	The urban designs and building plans are completed for the mall and taxi facility and awaiting city's approval. Alternative forms of infrastructure funding are being explored through inter-alia public-private partnerships.
Clairwood Logistics Park	This R4.5-billion logistics park is aimed at supporting the logistics, commercial and surrounding light industrial developments in the broader South Durban Basin. *(Catalytic Projects Update presentation September 2017)*	The Environmental Impact Assessment has been approved and most of the site preparation is done. Currently busy with bulk earthworks.

Source: EThekwini Economy at a glance: Policy Strategy Information & Research Dept. (PSIR)

[11] Water Use Licensing & Permitting for all section 21 activities

1.9 USHAKA MARINE WORLD

uShaka Marine World's vision is:

"To create awareness of conservation, through fun, knowledge and adventure".

The Park consists of Sea World, Wet 'n Wild, uShaka Kids World, Sea Animal Encounter Island, Dangerous Creatures and the Village Walk. It is owned by the eThekwini Municipality through a company called Durban Marine Theme Park SOC LTD (RF) (DMTP). The South African Association for Marine Biological Research (SAAMBR) is an independent contractor operating the Sea World component of the theme park (a Section 21 Company incorporated not for profit).

This flagship project was developed with the aim of regenerating the Point Precinct and has become a major tourist destination for both the national and international visitors alike. It has created a number of jobs, economic opportunities and has opened up new learning enhancement for schools through the operations of the Sea World Education Centre. There has been a considerable "multiplier effect" in terms of factors such as tourism attraction to Durban and a rise in adjacent property values (and related rates income for the city). uShaka employs approximately 536 staff at uShaka, and has contributed immensely to economic growth of the City.

uShaka Marine World is the largest marine theme park in Africa covering 16 hectares; and consists of four distinct business units known as the Sea World, Wet 'n Wild, uShaka Kids World, and the Village Walk.

Footfall and the related revenues is the key driver for the budget, with contributions to revenue coming from the following areas:

- Ticketing revenues of 50%;
- Food and Beverage and Merchandising revenues of 20%;
- Rental revenues from Village Walk 12%;
- Events, parking, sponsorship and sundry revenue 14%;
- Merchandising 4%;

During the 2016/17 financial year footfalls increased by 8% from prior, this impacted positive to all footfalls driven revenue:

Ticketing footfall and the related revenue is the key driver for the budget. Ticketing revenue represents 47% of internal generated total revenue. The 2016/17 actual total admissions performance shows a 13 % growth from the prior year. Total admissions actual achieved 109% versus budget (actual 1 492 370 vs a budget of 1 366 694) which includes uShaka Kids World, Animal Encounters and Dangerous Creatures. The 2016/17 footfalls performance shows an 8% growth from the prior year. The actual footfall achieved 103% versus budget (Actual 963 959 vs budget of 929 996)

To increase the footfalls going forward we need to increase capital investment on infrastructure projects, i.e. new attractions/offerings in the park. The industry we are in requires continuous improvement in offering and attractions to sustain the demand. Lack of or inadequate major capital investment in the park over the past year has had a negative impact on the revenue. The following needs to be considered going forward:

- uShaka is a key component of the Point Development within which it is located and therefore with the new developments arising this is an ideal opportunity to integrate with both the Point and Inner City Development projects. A formalized approach is envisaged where the re-development of uShaka is embedded within both the development projects of the City. Development of the park short to long term infrastructure master plan;
- Raising funding in terms of the approved Funding Policy
- Alignment and engagement with strategic stakeholders and/or partners through mutual agreements, whereby both entities gain.

uShaka Marine World is KwaZulu-Natal's top, highly ranked, family entertainment park that continues to deliver an unmatched, fun experience for all its visitors. It has contributed significantly to tourism in the Point precinct and the whole of Durban, and has received accolades and awards over the years. A few of the recent awards won by uShaka include the:

- Voted 3rd Sunday Times Generation Next 2016 / 2017
- CEO Stella Khumalo received the Business Women's Association (BWA) Regional Business Achiever Award in the government category in recognition of both her leadership and the role that she has playedin the success of Ushaka as a business in its own right.
- "TOP CHOICE 2016" award – "TOP CHOICE" is a ranking system of attractions, amusement parks and destinations that is based on feedback from visitors from key Asian markets such aas Japan, China, Mongolia and Korea.
- Top 20 Durban Attractions 2017 – Accommodation Direct

uShaka Marine World continues to play a vital role in elevating Durban to a sought after tourist destination and one that is becoming increasing popular with local turists. The growth in football (both into the paid, as well as the unpaid environment) has continued and uShaka remains a key destination within KZN and Durban for both tourists and locals alike. uShaka Marine World has been a channel through which the eThekwini has effectively contributed to its mandate of achieving Africa's most caring and liveable City by 2030.

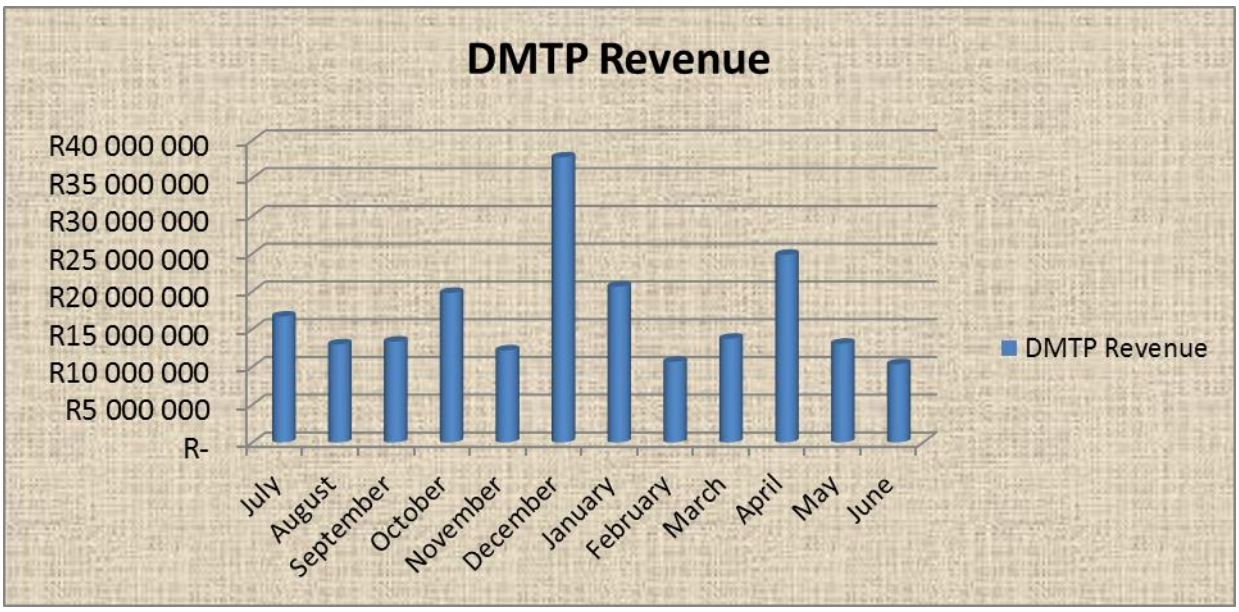


Figure 47: DMTP Revenue
Source: uShaka Annual Report 2017

The graphical illustration in Figure 47 indicates uShaka's gross revenue analysis. The above DMTP revenue is internal generated funds excluding the Grant R66 614 980

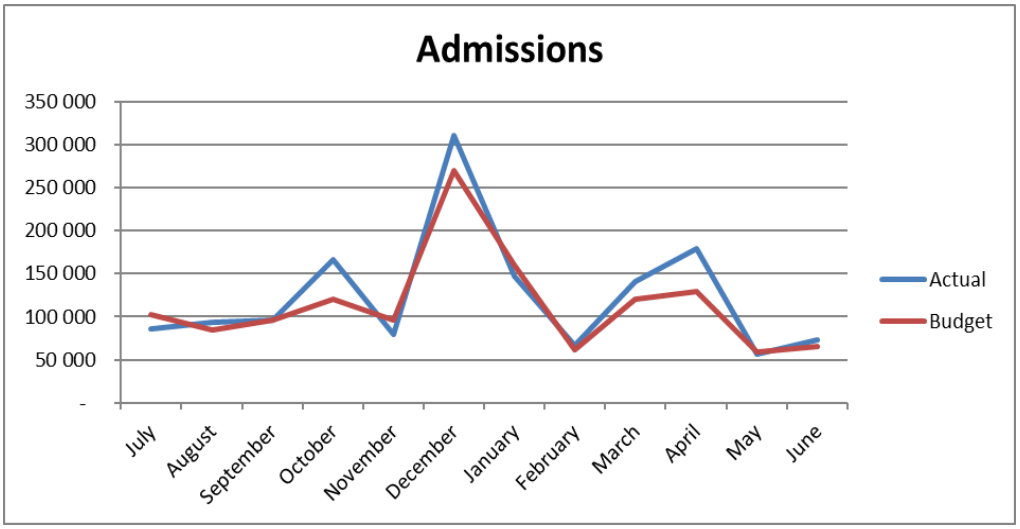


Figure 48: Admissions to Ushaka
Source: uShaka Annual Report 2017

The Figure 48 above indicates the correlation between revenue and admissions.

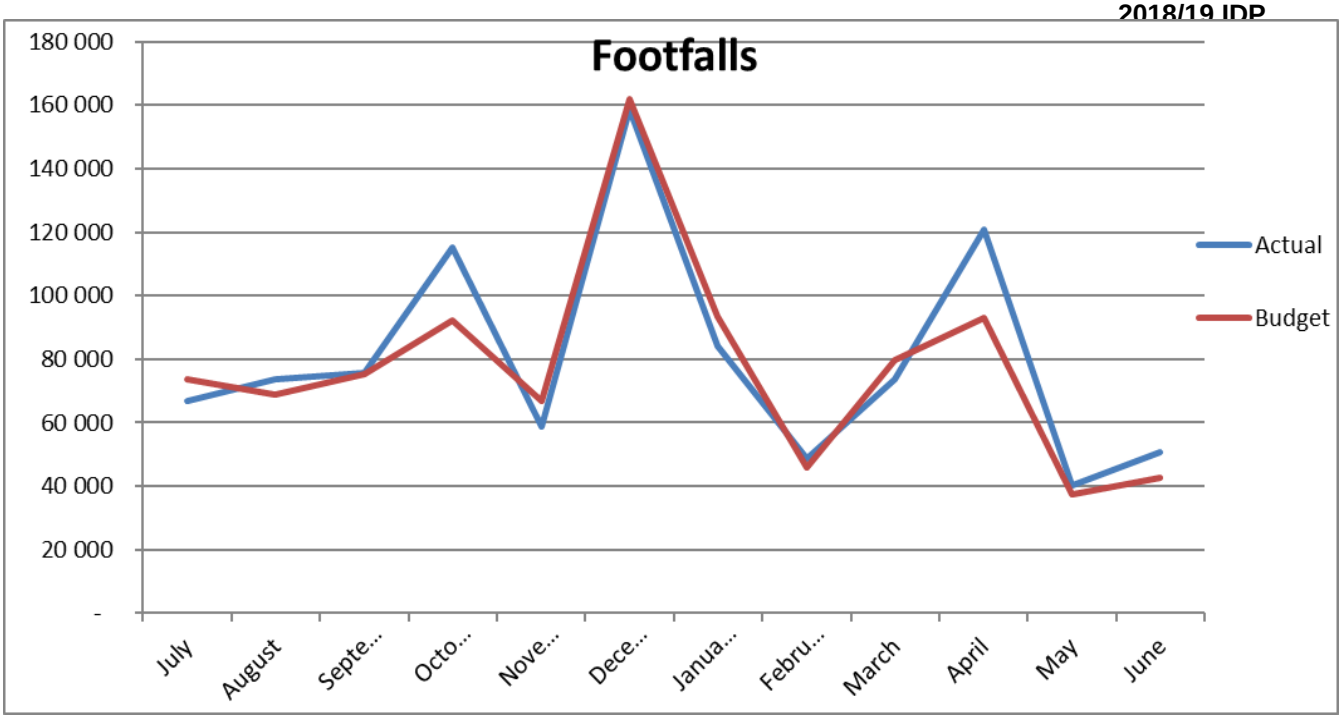


Figure 49: Footfall to Ushaka
Source: uShaka Annual Report 2017

The Figure 49 above indicates the footfalls for the DMTP. There are some footfalls driven revenue centres which reported a decrease in 2015/16 from prior year, this included: Sea World (SW), uShaka Kids World (UKW), Dangerous Creatures (DC). Operating expenses increased by 18%, taking into account the salaries increased by 6% from prior year. Ushaka Marine World remains liquid with cash balance increased to R 44 million (2016) from R42 million (2015). The total current assets increased to R57 million (2016) from R49 million in (2015), this is due to the increase in cash balance. Current liabilities decreased to R44 million (2016) from R110 million in (2015), this is due to decrease on debenture payment current liabilities amounting to R84 million.

To increase the footfalls going forward we need to increase capital investment on infrastructure projects, i.e. new attractions/offerings in the park. The industry we are in requires continuous improvement in offering and attractions to sustain the demand. Lack of or inadequate major capital investment in the park over the past year has had a negative impact on the revenue. The following needs to be considered going forward:

- Development of the park short to long term infrastructure master plan;
- Raising funding in terms of the approved Funding Policy

The economic impact of eThekwini by uShaka Marine World's construction and operational expenditure (data analysed from 2004 to 2012, reported as of March 2013) was:

Economic Impact

- R 1,960,222,431 contributed to eThekwini GGP
- R 6,483,497,929 in new business sales
- Provision of prime trading space for 69 businesses, 37% of which are SMMEs

- Employment for an average of 22 services businesses per annum, 11% of which are SMMEs on average 39 businesses supplying uShaka with catering services, 20 of which are SMMEs
- R57 978 225 has been paid out to businesses in this way; where R29 708 176, or 52% of this was paid out to SMMEs.
- Hiring of 1005 performing artists per annum, since inception
- Provision of operating space for 2 ancillary businesses and 2 donation based ventures.
- R331 million (increase) in property prices, in the area bound by the beach front to the east, Anton Lembede Street to the north, Bell Street to the south, and Mahatma Gandhi Road to the west.
- This is an average of R42 000 increase in property value per sectional title unit.

Socio Economic Impact

- 6 062 jobs directly added to eThekwini (through the direct employment impacts of construction, as well as operational employment at uShaka, SAAMBR, Village Walk, and surrounding businesses)
- 5 338 indirect jobs added to eThekwini (through suppliers and service providers to uShaka)
- A contribution of R 1,246,628,200 to incomes in eThekwini
- 3 506 induced jobs added to eThekwini (through increased incomes)

Social Impact

- An average 34% annual increase in learners visiting the Education Centre and receiving quality marine and conservation - given a very high positive impact rating;
- An average of 25 more teachers per annum attending workshops and receiving tools to enhance teaching at their respective schools - a very high impact rating;
- A significant increase in numbers reached during outreach initiatives, particularly during the 2004/5- 2008/9 period - a very high impact rating;
- A contribution of maintaining in higher education activity through facility provision - given a high positive impact rating;
- An increase in the quality of life for residents of the Durban Point Precinct through the provision of amenities and entertainment within walking distance – given a high impact rating;
- A close to eradication of crime through the development of the Durban Point Precinct, and maintenance of safety through the Durban Point Waterfront Association, to which uShaka is a regular contributor - given a positive medium impact rating;
- The addition of a key attraction to the City, Province and Country, which assists in drawing domestic and international tourists mainly to the City, and to other attractions within the City. This was given a very high impact rating.

Tourism Impact

- Tourism draw card to KZN (primary) and eThekwini (primary), and South Africa(tertiary)
- Provides marketing leverage for other tourism products in the City
- Adds bednights in accommodation industry in the City, and benefits other linked tourism businesses (e.g. restaurants).

uShaka Marine World is KwaZulu-Natal's top, highly ranked, family entertainment park that continues to deliver an unmatched, fun experience for all its visitors. It has contributed

significantly to tourism in the Point precinct and the whole of Durban, and has received accolades and awards over the years. A few of the recent awards won by uShaka include the:

- Best KZN tourist attraction in Independent Newspapers - 2014
- Best KZN tourist attraction in the Reader's Choice Awards – 2015 / 2014
- Overall winner for Innovative Excellence and best Property development - SAPOA Awards 2015.
- Winner of KZN Lilizela Visitor Experience of the year: Marine Adventure. (The KZN Lilizela
- Tourism Awards recognize and reward the highest levels of excellence in South Africa's tourism value chain 2015).
- Top Choice 2015 Asian Tourism – Lian Organisation Tourism Information network – 2015.
- eThekwini Living legends award to SAAMBR on behalf of Gambit (bottlenose dolphin) 2015.
- African Association for Zoos and Aquariums (PAAZA) certificate of accreditation for excellence in animal care and education for the second time (valid for 2013 to 2018).
- KZN Top brands Award – Top tourist attraction (top 10) – 2015.
- Certificate of Excellence from Trip Advisor – 2015.
- 3rd in Sunday Times Generation Next (5th consecutive year). 2016
- Best Attraction at Durban Chamber of Commerce Tourism Awards 2014 and 2015.
- Business Women's Association (BWA) Regional Business Achiever Award – CEO Stella
- Khumalo
- TripExpert – winner of 2016 Experts' Choice Award
- Voted 3rd Sunday Times Generation Next 2016 / 2017
- CEO Stella Khumalo received the Business Women's Association (BWA) Regional Business Achiever Award in the government category in recognition of both her leadership and the role that she has played in the success of uShaka as a business in its own right.
- "TOP CHOICE 2016" award - "TOP CHOICE" is a ranking system of attractions, amusement parks and destinations that is based on feedback from visitors from key Asian markets such as Japan, China, Mongolia and Korea.
- Top 20 Durban Attractions 2017 – Accommodation Direct

It is clear that uShaka Marine World has had a largely positive impact on the Point Precinct, the City, Province and Country. uShaka Marine World has been a channel through which the eThekwini has effectively contributed to its mandate of achieving Africa's most caring and liveable City by 2030.

1.10 ICC DURBAN

The Durban ICC was originally built as a catalyst for economic development for the City of Durban and the KwaZulu-Natal province. This primary mandate was expanded in recent years to include profitability as a self-sustaining entity of the eThekwini Municipality. Having

completed its 18th year of successful operation, it is clear that the Centre is performing admirably on both of its twin mandates.

The Centre continued to execute on its transformation mandate, maintaining its Broad-Based Black Economic Empowerment status as a Level 2 contributor and was recognised with a host of international, national and regional awards. Furthermore the ICC has demonstrated its on-going commitment to skills development through its expanded Student Learnership Programme and the introduction of a Graduate Programme which will offer graduates an opportunity to gain valuable work experience.

Leveraging the company's focussed sales and marketing drive, the Durban ICC continued its positive growth trend the number of events hosted annually. In 2017 as per Figure 50, the Centre successfully hosted 547 events, constituting a 38% growth on 2016's figure of 397 events.

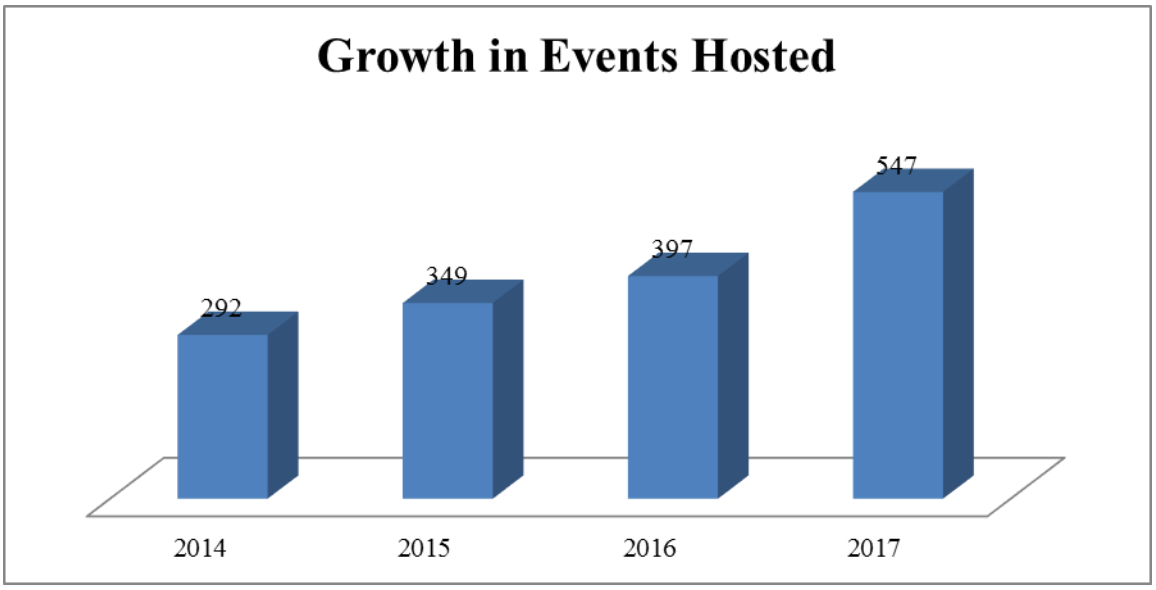


Figure 50: Number of Events Hosted at ICC
Source: ICC Annual Report 2017

A total of 109 international events were secured for the period under review, 79 of these events were parallel events linked to the International AIDS Conference. A further 438 national events were also hosted during the fiscal. The events comprised of 170 Corporate, 137 Government, 157 Association and 83 Private events. It is encouraging to see the balanced contribution from the various key Market Segments.

During the 2016 financial year, the Durban ICC produced another stable set of financial results. The Centre generated a Revenue figure of R174-million, which surpassed the prior year's performance by R11 million. The company showed a 28% improvement in its Net Profit for the year, increasing by R9.5-million from R33-million in 2016 to R43-million in 2017. The ICC Has remained profitable for the past seven consecutive years. For the last six years the Durban ICC has generated a cumulative net profit of R225-million. At an initial build cost of R746 Million the ICC has generated over R30 Billion for the national economy.

Key Macro-economic Indicator	2017	Cumulative Total (2007 – 2017)
Contribution to South Africa's GDP	R 4.9-billion	R 34.4-billion
Contribution to KwaZulu-Natal's GGP	R 4.8-billion	R 32.6-billion
Foreign Exchange Earnings	R 739-million	R 5.7-billion
Tax Revenue Generated	R 278-million	R 2.7-billion
Total Delegate and Visitor Days	1 353 410 days	15-million days
Jobs Created (Direct and Indirect)	11 024	93 122

Table 29: Key Macro-Economic Indicators
Source: ICC Annual report 2017

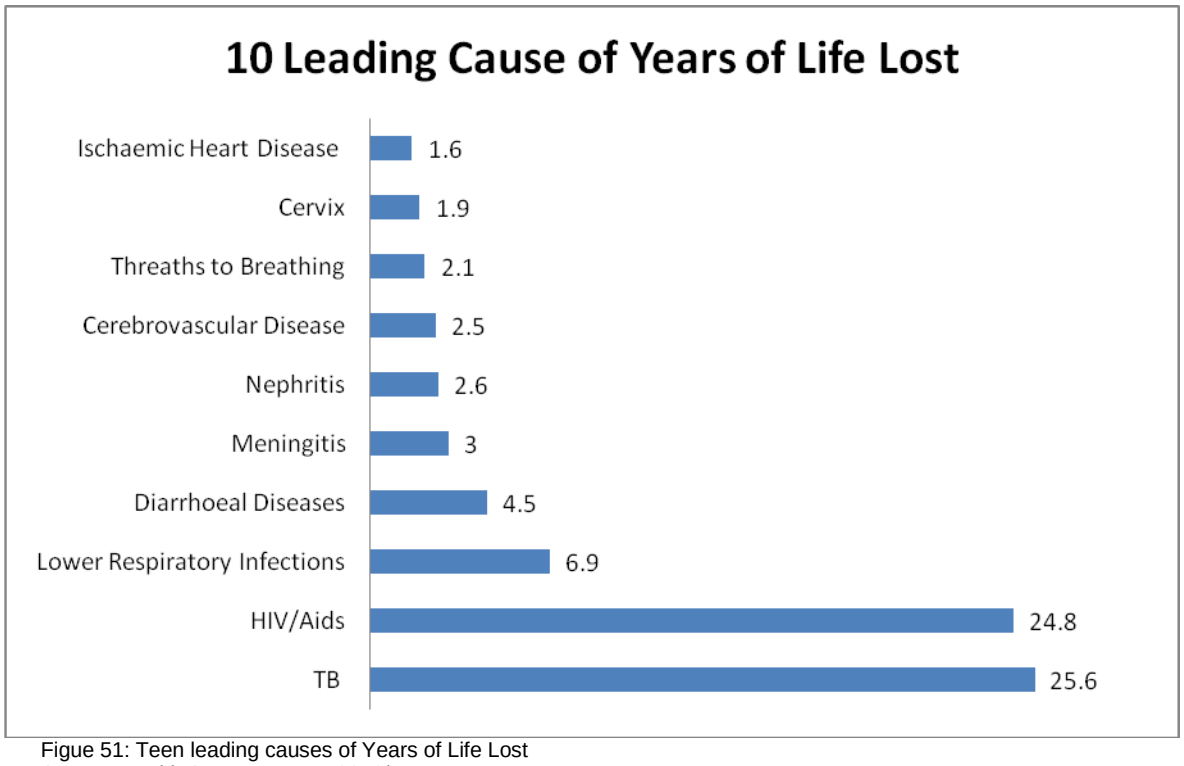
Some of the key indicators of the ICC's performance as per Table 29, the Centre generated a total of 1 .35 million delegate and visitor days during the 2017 fiscal year. International delegate and visitor days totaled 381 676 and constituted 28% of the total days. The balance of the days was split between delegates from within the KwaZulu-Natal province (50%) and the rest of South Africa (22%).

From an employment perspective, a total of 11 024 people were employed as a result of the Durban ICC's activities. In 2017, 7 991 people were employed directly and a further 3 033 people were employed indirectly as a result of events hosted at the Centre. The total annual payroll for these jobs amounts to R882-million. It is projected that the expenditure generated by the Centre created and sustained approximately 10 285 in the KZN economy in 2017. (7 536 direct and 2 749 indirect jobs). Viewed cumulatively over the past ten years, the Centre is responsible for creating and sustaining over 93,000 jobs.

The Durban ICC has once again achieved profitable financial results for the past year. Despite a challenging economic climate and highly competitive marketplace, Africa's Leading Convention Centre posted an impressive set of financial results and generated above-target revenue. In order to succeed going forward, we need to find new and creative ways to grow our revenue whilst prudently managing our costs. The ICC was voted "Africa's Leading Meeting and Conference Centre" for the fifteenth time at the World Travel Awards. As we strive to achieve this, we cannot afford to compromise at all on customer service and the overall guest experience we provide.

1.11 HEALTH

The morbidity and mortality profile of the eThekwini Municipal Area (EMA) demonstrates how the challenges of high maternal and child mortality, the escalating lifestyle diseases (non-communicable diseases), the unabated increase in the number of accidents and injuries, and the persistently high incidence of infectious diseases (mainly TB and HIV and AIDS) have had an impact on decreasing life expectancy of citizens within the metro.



Figue 51: Teen leading causes of Years of Life Lost
Source: Health Systems Trust, 2016/17

Extrapolation of the HIV sero prevalence survey results to the general population, estimates HIV prevalence in the South African population aged between 15 to 45 years at between 17% and 18% with KZN higher than the national average at approximately 25%. The results of the annual survey illustrate how HIV in the pregnant population has stabilised at an alarmingly high rate of approximately 40%.

Tuberculosis is recognised as the leading opportunistic infection amongst HIV positive persons with approximately two thirds of HIV infected persons co-infected with TB. In 2009 a total of 43 739 new and retreatment cases (both HIV positive and HIV negative) were registered in the EMA making eThekwini one of the districts with the highest number of TB cases. The EMA had a TB incidence of 916 cases per 100 000 population in 2014. This is showing some improvement if compared with 2013 where the incidence was 1 096 cases per 100 000 population. EMA is still ranked amongst the 10 worst districts in the country. However EMA is ranked amongst the 10 best performing district in TB death rate. This is evident in the improvement in TB cure rate which has improved form 70.8% in 2011 to 79.5% in 2013 and the increase in TB/HIV co-infected client on ART rate which also has improved from 48.8% in 2011

to 66.1% in 2013. As indicated in Figure 51 above TB is still the largest cause of deaths in the EMA as per the 2016/17 Health Barometer.

South Africa, including the EMA, is one of the few countries where mortality rates of children less than five years remain high due to HIV and AIDS, sepsis, injuries, pneumonia, malnutrition and diarrhoea. The high number of maternal deaths also remains a problem with worrying trends which forecast that the country is unlikely to meet the millennium development targets in terms of reducing mortality amongst children and pregnant women.

In addition to infectious diseases, a high number of deaths are attributed to diseases of lifestyle with leading causes of death linked to hypertension, diabetes, cancer, epilepsy and asthma.

The environment in which people live has the potential to be promotive of health or to impact negatively on health due to the presence of various environmental health risks. The Environmental Health Services (EHS) section of the Health Unit is tasked to mitigate against such risks and ensure promotion of a healthy environment. EHS cannot achieve this in isolation but works with various internal and external role players to impact on the nine (9) core functional areas of the Municipal Health services as defined in the National Health Act.

The service is currently not delivered at optimal levels due to weak systems, suboptimal skill levels, inadequate staffing levels, and low productivity levels amongst existing staff.

The mushrooming of informal settlements results in less than desirable living conditions exposing the inhabitants to additional environmental risks which have a negative impact on health. (social health risks does not sound correct) and social health risks. Associated conditions of poverty give rise to malnutrition especially in children under 5 years.

Poor health outcomes can in part be attributed to the health system challenges such as poor quality of services, inappropriate infrastructure, inadequate supply of human resources, funding of the health system and health information systems. In addition, the disparities of service provision between suburban areas and previously disadvantaged communities remains a challenge. Public Health Services in eThekwini Municipality are jointly provided by the Provincial Department of Health and the Municipality.

According to the Department of Health, the metro falls into socio-economic Quintile 5, placing it among the wealthiest districts in South Africa. Estimated medical scheme coverage is 19.2%.

According to the latest District Health Barometer 2016/17 the leading cause of death for each of the age categories as per Table 30 below, for the EThekwini municipality are:

Age Group	Female and Percentage	Male and Percentage
Under 5 years	Diarrhoeal Diseases - 16.8%	Diarrhoeal Diseases - 17%
5 – 14 years	Diarrhoeal Diseases – 11.7%	HIV/AIDS – 10.7%
15 – 24 years	Tuberculosis – 26.1%	Mechanical Forces – 20.8%
25 – 64 years	Tuberculosis – 19.0%	Tuberculosis – 20.4%
65 years Plus	Cerebrovascular Disease – 18.4%	Ischaemic Heart Disease – 20.0%

Table 30: Leading cause of Death
Source: Health Systems Trust, 2016/17

Combined data indicates that Tuberculosis is still the leading cause of deaths in the municipality. In line with outcome 2 of the South African government wide performance monitoring and evaluation system and EThekwini Municipal vision of caring for its citizens and providing basic services of the highest quality, the health unit has aligned its strategies to impact on reducing mortality and morbidity as well as increasing life expectancy; reducing HIV incidence; decreasing TB caseload and improving TB outcomes, improving health system effectiveness, mitigating for environmental health risks and mobilising communities for improved individual health in its 2017/2018 plan.

The high number of maternal deaths, malnutrition among children under 5 years also remains a problem with worrying trends which forecast that the Metro is unlikely to realise its Vision of being Africa's most caring and liveable city by 2030 until the challenges of reducing mortality amongst children and pregnant women are overcome.
In addition to infectious diseases, a high number of deaths are attributed to diseases of lifestyle with leading causes of death linked to hypertension and diabetes including non-communicable deceases like cancer, epilepsy and asthma.

The high rates of morbidity and mortality can be significantly reduced by adopting a model of health care in which, disease prevention strategies are implemented at community level.

This approach to health care places greater emphasis on empowering citizens with health knowledge and information so that they begin to take greater responsibility for their overall health and well-being, including them adopting health seeking behaviours.

While this model of health care requires a radical shift in both thinking and resource allocation, the gains made will be long- term and economically beneficial to the health system. It is a known fact that healthy citizens derive significantly improved outcomes from the education sector and are better able to contribute to household income as well as the national economy as a whole.

The unit will therefore continue to focus on social health interventions at community level that place populations at risk for acquiring non-communicable diseases such as, diabetes, hypertension, cardiac disease and cancers, as well as communicable diseases such as HIV and Tuberculosis. Education provided to young men and women in relation to their sexual behaviour and reproductive health will be scaled up to address the persistently high number of teenage pregnancies.

In addition, the growing health needs of children in schools, those in early childhood development facilities and crèches will continue to direct our focus over the next 5 years. The increase in reported cases of sexual abuse in children requires effective intervention strategies, involving stakeholders such as departments of justice, police, social development, health, education and civil society.

ENVIRONMENTAL HEALTH SERVICE

As noted in the 2012/2017 IDP (and more specifically the 2016/2017 Annual IDP Review), the Environmental Health Service was being delivered sub-optimally.
This assertion was reinforced by an audit of the function (against the National Environmental Health Norms and Standards) conducted by the National Department of Health (NDOH) during 2016. This audit scored the rendering of the service at 43 %.

In an effort to improve the rendering of the service the SDBIP element had been included in the Health Units SDBIP 2015/2016 SDBIP which targeted an improvement from 43% to 60% when measured against the Norms and Standards.
It is pleasing to report that a very recent audit conducted in one of the Western sub-district Environmental Health Services offices by the NDOH has indicated a provisional score of 78% which is a significant improvement.
It is imperative that the positive traction gained is maintained and that such improvements are achieved across all Environmental Health Services regions.

One of the areas in which the service is still severely challenged is the lack of cohesion between the various sub-districts which is attributed to the historic over decentralisation and an organisational structure which compounds the problem by not providing a “centre” for the function. This has resulted in differing levels of service being rendered across the EMA and a fragmented and non uniform approach. The audit by the NDOH highlighted the units inability to produce overarching plans and strategies for many of the core functions which comprise the service rendered by Environmental Health Services, this is directly related to the structural anomalies noted above.
It is therefore imperative that the current structural deficiencies be resolved during this IDP cycle as really meaningful progress on service delivery will not be made unless this issue is resolved.

Whilst Environmental Health Services (EHS) revolves around nine core functions listed in the Health Act , certain of these functions requires more focus during the term of this IDP. These areas are noted below.

1. Environmental Health Data assembly, interrogation, research, mapping and reporting

For various reasons data collected by EH is not meaningful and in its current form cannot be used for planning, management or research purposes. The data that is currently being collected is not being interrogated and reported on in any meaningful manner. A classic example of where such deficiencies can negatively impact broader city process (and the lives of our citizens) is the

lack of "environmental layers" on the corporate Geographic Information System. The creation of such data layers would form an important tool to assist in informing land use and planning processes. The lack of integration thereof has in certain instances led to inappropriate land use interfaces with concomitant impacts on communities.
It is also not possible to manage that which is not measured, there is therefore a real need to find mechanisms whereby data assembly and interrogation is significantly improved. This factor is again influenced significantly by deficiencies in the current structural arrangement of the Health Unit and suitable structural adjustments will need to be made to address this deficiency.

2. Oversight of Municipal functions which have a direct bearing on health, quality of life and the environment.

Various council departments conduct functions which have the potential to impact directly on human health, quality of life and the environment especially if such services are rendered sub-optimally. Such services include provision of water and sanitation, housing, refuse removal services and the like.

The Health Unit does not currently perform this oversight role effectively and improvement in this area is needed. The initial focus could be around issues of water quality (sewer surcharges, illegal discharges into rivers, poorly serviced housing, informal, backyard, dwellings, etc) and the like. The accumulation of refuse in parts of the city is also of great concern, the Health Units Environmental Health Practitioners could potentially perform a far greater role in the gathering of "field intelligence" on such issues. Such intelligence could be fed into, for example, the Area Based Management structures and planning.

3. Air Quality Management (AQM)

AQM is one of the functions performed by Environmental Health Services. The World Health Organisation notes that poor Air Quality is one of the most significant environmental contributors to ill health. AQM being a constitutionally mandated local government competence is therefore a very important strategic focus area of the Health Unit. The following are important points in this field.

The Health Unit has had to formulate a task team to manage the function of issuing Air Emissions Licences (AEL) due to organisational/structural inadequacies. The team has been extremely successful and is acknowledged as one of the leaders in the country. The team is also now generating quite significant revenue by applying processing fees and administrative penalties (is this for applications or non compliance?). This gain is however unsustainable unless the task team is formalised and provided with appropriate administrative support. The functionality of the team also needs to be extended so as to complete the legal mandate by the inclusion of a section to deal with compliance monitoring, auditing and enforcement.

Each city must by law have an Air Quality Management Plan (AQMP) which is aligned to the IDP cycle. The AQMP has a five year duration and is reviewed at the end of each cycle. The Health Unit has during 2015/2016 reviewed its current Air Quality Management Plan (AQMP). The revised AQMP is to be presented to Council shortly.

The AQMP indicates that whilst the municipality generally enjoys good air quality, there are hotspots which require intervention. There are also specific pollutants which require further study. The AQMP contains a significant number of projects which needed to be engaged on

during the five year term.

4. Food Safety

Ideally food safety as a program uses the “Farm to Fork” approach so as to ensure that the integrity of food stuffs is maintained at all levels of the value chain. The Health Units food safety focus is currently primarily aimed at the retail level and there is a need to enforce surveillance higher up the production chain, this in certain instances would require closer engagement with other government agencies. Two other areas of note are recorded below;

Certificates of export. The Health Unit currently issues certificates of export for food products destined for the international market. There is considerable risk associated with the function if not performed optimally. Possible risks include legal liability and reputational damage for the region and the country. The function is currently conducted by each of the Health Units eighteen sub-districts and again there is currently a lack of common approaches and fragmentation of the function. Standard operation procedures across the sub- districts need to be established to minimise potential risk.

Food Manufactures

A number of Food manufactures exist within the eThekwini Municipal Area (EMA). These operations produce very high quantities of products for sale within South Africa and to the international market.
The surveillance (or regular monitoring?) of such premises is therefore important. In the main, EH currently adopts an inspection approach rather than that of planned auditing. Planned auditing is a far more rigorous and time consuming process but is deemed very important within this sector.

During this IDP cycle additional training of EHP's in this approach is necessary and the formation of an audit must be considered.

Informal Food Economy
Many of our citizens derive their income by operating within the informal sector, it is however important that the city work within this sector of the market to uplift standards and over time attempt to upskill traders into the formal sector. This makes sense from both a developmental as well as food safety perspective.

Opportunities do exist for the Health Unit to engage more closely with other departments as well as other players in the sector to achieve such gains.

4. Early Childhood Development Centres (ECDC)

Early childhood development is crucial to society as a whole. Should children not receive a good foundation during this time, their development potential may be severely hampered.

ECDC are regulated by both national and local statutes, one of the very critical challenges faced is the inability of ECDC within informal areas to gain access to government grants (primarily due to such premises not meeting building standards). This traps the facility in a cycle of non-compliance and underfunding which leaves children exposed to many risks.

Many role-players need to engage on this matter if any meaningful progress is to be made. The Health Unit through its EH arm could play a catalytic role in this area.

5. Urban Decay

Urban decay is a complex issue which affects many areas of the city. This phenomena is worrying from a health perspective but also impacts the city in many other ways, for example an increase in social ills, erosion of the rates base of the city, capital flight and spiral of decay.
EHP's must be integral members of regeneration and renewal teams.

Key challenges relating to health service provision in the municipality are:

- High rate of HIV/AIDS and TB.
- High teenage pregnancy rate;
- Sexual abuse in children less than sixteen years
- Abuse of chemical substances (drugs and alcohol). Lobby for change in the legislative framework.
- High incidence of injuries and trauma
- Inequitable distribution of resources towards an urban bias
- Only 66% of eThekwini residents have access to primary level care facility within a 5km access distance
- Primary Health Care services are considered an unfunded mandate for the municipality however there are ongoing negotiations to improve funding
- The number of Environmental Health Practitioners (EHPs) remains below the expected norms, however, the municipality has a multi-year funding plan to increase these numbers starting with the employment of 35 EHPs.
- Challenges with professional ethics and management capacity.

1.12 INFRASTRUCTURE DELIVERY

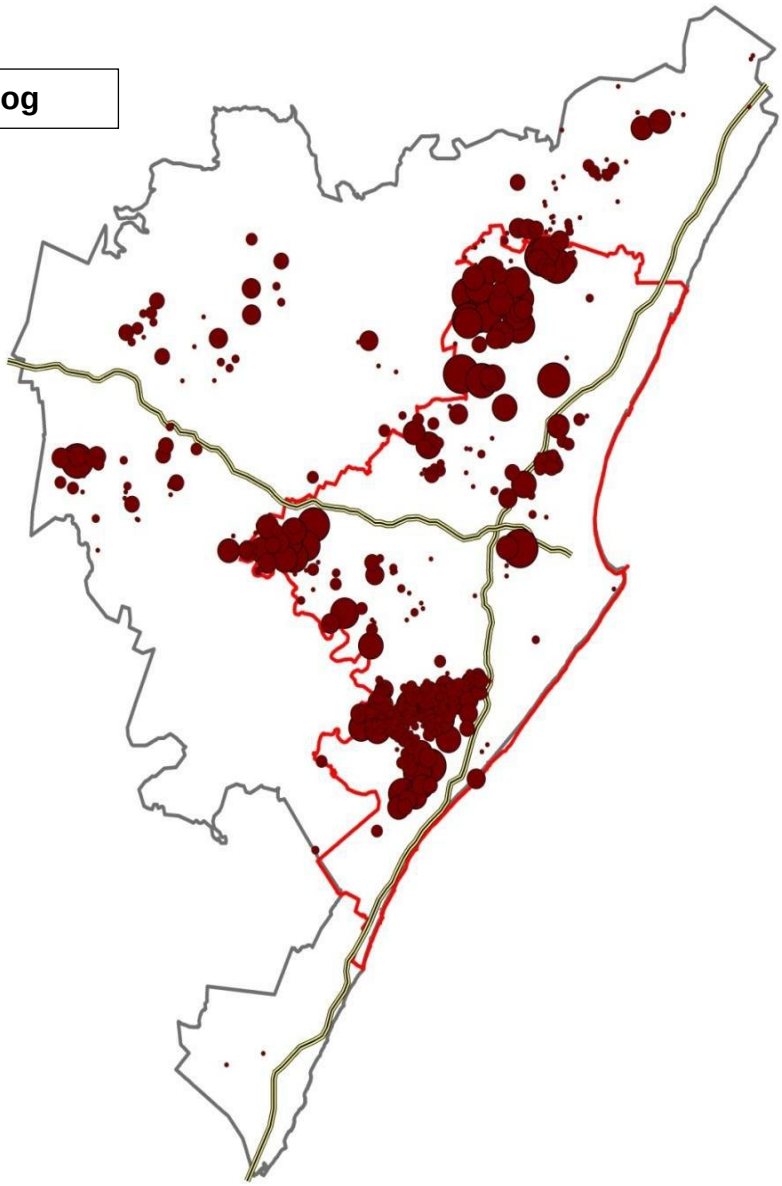
The eThekwini Municipality continues to put significant resources and effort into infrastructure delivery, in order to eradicate existing backlogs.

Basic Service	**Existing Backlog (consumer units) as at 31 December 2017**	**Delivery ranges per annum**	**Timeframe to address based on current funding levels ***
Sanitation	138570	8000-10000	14-17 years
Electricity	229447	8000-13000	16-29 years
Refuse removal	0	1500-2000	0 years
Roads	1067.95 Km	10-15	71-107 years

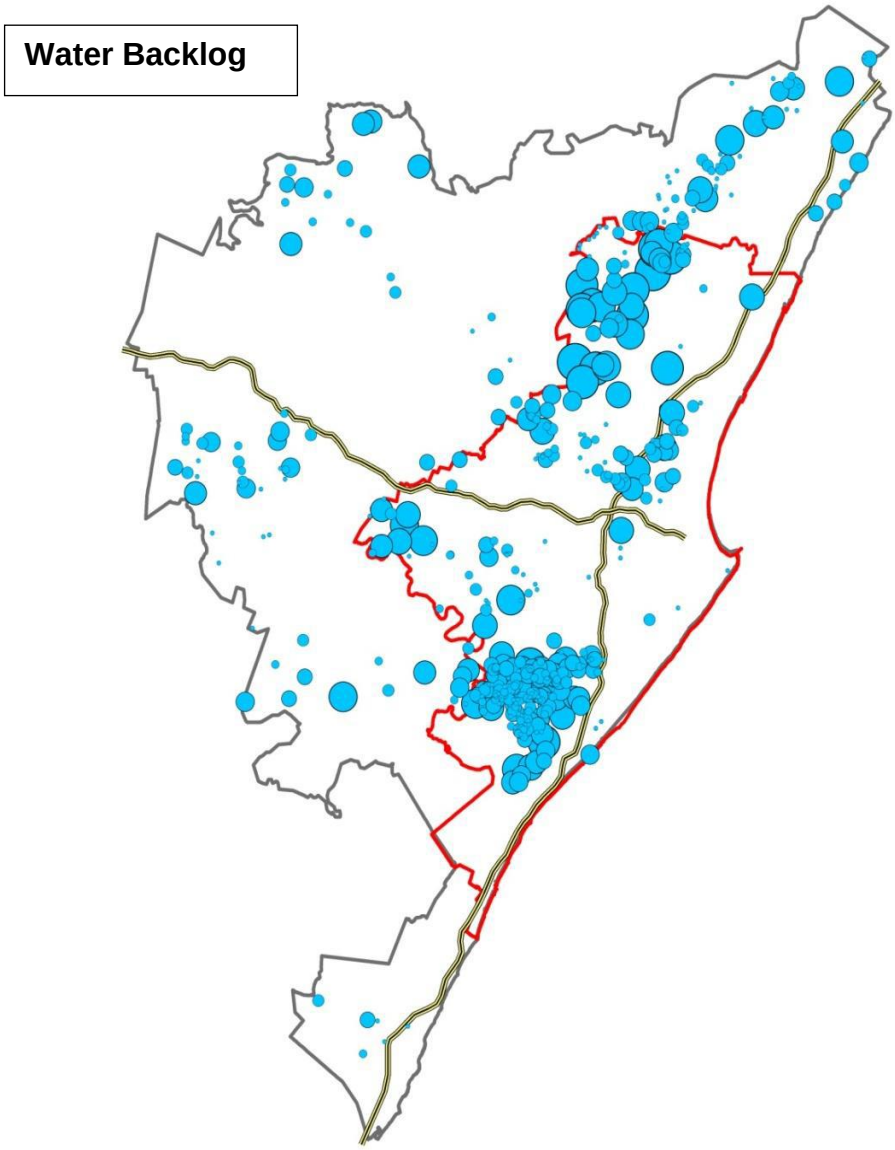
Table 31: Existing Backlogs
* - The timeframes indicated depend on the rollout of funding / subsidies.
# - Linked to the housing delivery programme.
Source: Human Settlements, Engineering and Transport & Trading Services; eThekwini Municipality, 2017

The most current figures as per Table 31 above reflecting the backlog of services to houses/dwellings are seen in the table above together with the range of delivery and the related timeframes for backlog eradication:

Sewer Backlog



Figue 52: Sewer Backlogs
Source: Trading Services; eThekwini Municipality

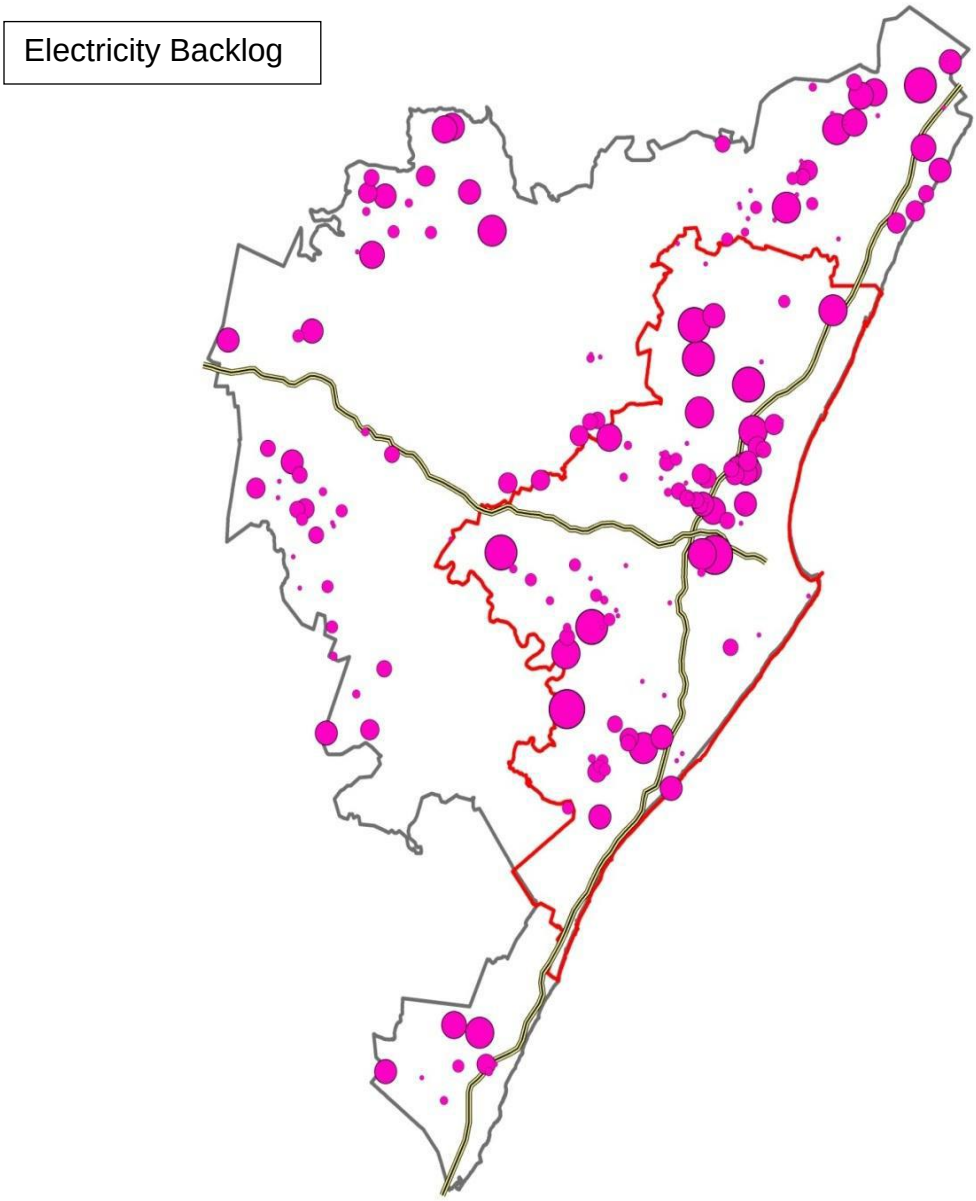


Figue 53: Water Backlogs
Source: Trading Services; eThekwini Municipality

The Table 32 below gives an indication of the water backlog which the municipality needs to address.

Basic Service	Existing Backlog (consumer units) as at 31 December 2017	Delivery ranges per annum	Timeframe to address based on current funding levels *
Water	6725	2000-4000	2-4 years

Table 32: Existing Backlogs - Water
Source: Trading Services; eThekwini Municipality, 2017



Figue 54: Electricity Backlogs
Source: Trading Services; eThekwini Municipality

Vast strides have been made by the Municipality to address the service delivery backlogs and this continues to be a major area of capital spending in the municipal budget to target areas of backlogs as indicated in the figures above.

The municipality also assists residents through rates rebates & the provision of free basic services as follows:

- Rates:

- Residential Properties valued up to R 230 000 will be exempt from paying rates. All other properties valued above R 185 000, the first R 120 000 no rates charged (estimated 99 280 households Benefiting)
- Pensioners, child-headed households, disability grantees and the medically boarded are exempt from paying rates on the first R 460 000 of their property value (This amount is inclusive of the R 120 000 mentioned above). (estimated 86 655 households benefitting)
- No rates levied on the first R 30 000 value of vacant land

- Water: the first 6kl of water is free to households with property values under R250 000 (estimated 523 343 households benefiting);

- Electricity: first 50kWh free to poor residents using less than 150kWh per month in Eskom reticulated areas. (approximately 4000 households benefitting); and
  The first 65kWh free to poor residents using less than 150kWh per month in eThekwini reticulated areas. (approximately 130 000 households benefitting);

- Sewerage: the first 6kl of effluent is exempt for all properties with values under R250 000. In addition the free basic service is also available to indigent consumer units with VIP's, urine diversion toilets and in informal settlements serviced by means of toilets/ablution block within 200m (estimated 375 657 households benefiting);

- Refuse: Residential property valued up to R250 000 are exempt from domestic refuse removal tariff. In addition a free basic service is also available to indigent consumer units living in rural, informal settlements and non kerbside residents. (estimated 391 283 households benefiting).

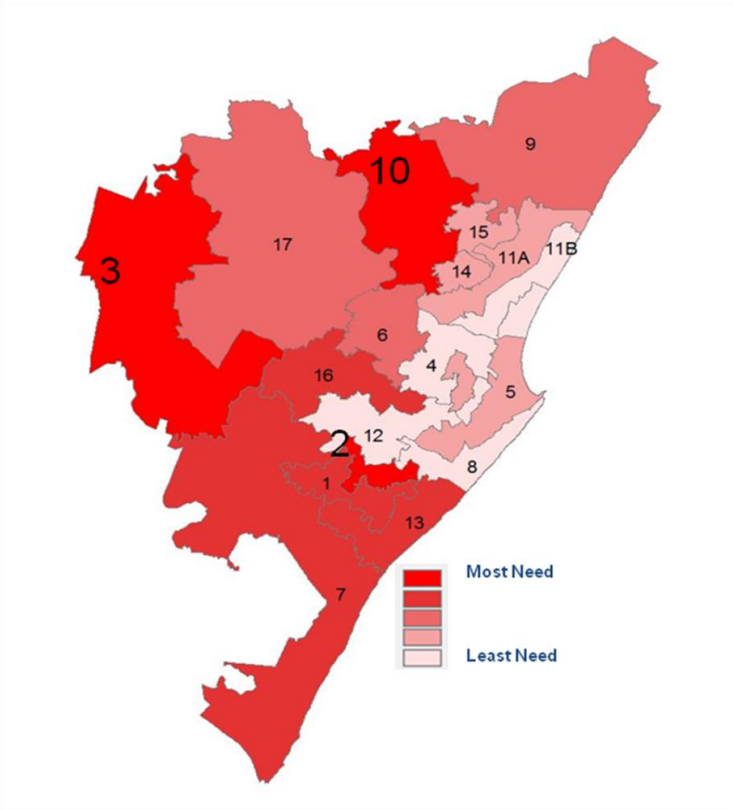


Figure 55: Areas of Need (Areas most Deprived)
Source: Trading Services; eThekwini Municipality

Figure 55 above gives an indication of the zones of greatest need within the municipal area based on a composite index that includes engineering and social infrastructure backlogs, unemployment, and income.

With regards to the provision of energy in the City, an Energy sector plan as well as the Municipal Internal Energy Management Policy, eThekwini ensures that sufficient, as well as renewable energy sources provide alternative energy sources for its citizens.

A WSDP for eThekwini municipality provides clear interventions that ensure balance with regards to water requirements as well as water sources. Clear targets for implementation of water programmes such as Umkhomazi, Western Aqueduct, Northern aqueduct, Greater Umhlanga as well as the urban edge provides for stability and consistency with regard to water provision. EThekwini also unpacks rural water and sanitation programmes in such areas as Cliffdale, KwaXimba, Embo and Umkhomazi.

Key Issues relating to Infrastructure Delivery:

- Limited access to basic household and community services especially in informal settlements
- Limited funding available to deal with big backlogs;
- The inability of households to pay for basic services due to high levels of poverty & unemployment

- Illegal water and electricity connections.
- Water loss % is significant within the municipality
- Ageing infrastructure and need for budget to maintain to appropriate standards
- Typography makes service delivery in parts of the municipality challenging
- Fragmented spatial patterns do not support the efficient delivery of bulk services
- Dual governance system in the municipality affects the delivery of service to areas under ITB

INFRASTRUCTURE SERVICES

The Municipality has substantial excess capacities in central areas for certain engineering services and most social services. However, developments have tended to happen in the outskirts of the Municipality where there is limited bulk infrastructure and services. The property boom of the last few years has placed significant pressure on road and sewer infrastructure particularly in the northern and western regions and the inability to expand these systems 'ahead of the growth' has to some extend retarded this growth. The slowdown is now providing the city with an opportunity, within its resource capacity, to address bottlenecks over the next few years to resume more efficient and more equitable growth through the timeous supply of infrastructure in key growth areas.

The challenges with regards to bulk infrastructure cost and availability has a direct relationship to the provision of housing especially low income housing. Over the years the trend with housing development and location in the Municipality has mainly been based on the availability and cost of land rather than infrastructure costs. This has led to infrastructure backlogs which are associated with high infrastructure cost as these developments are built in inaccessible peripheral locations outside the urban /services edge. Development beyond the 'infrastructure/services edge' is also outstripping current infrastructure capacity budgets. This causes delays in development and also results in development occurring in inappropriate areas.

For financial sustainability more housing projects should be encouraged inside the infrastructure services edge. Developing inside the infrastructure services edge and within the urban core will promote densification in accessible areas while creating thresholds for Public Transport. The Figure 56 shows the comparison costs of developing within and outside the infrastructure services edge:

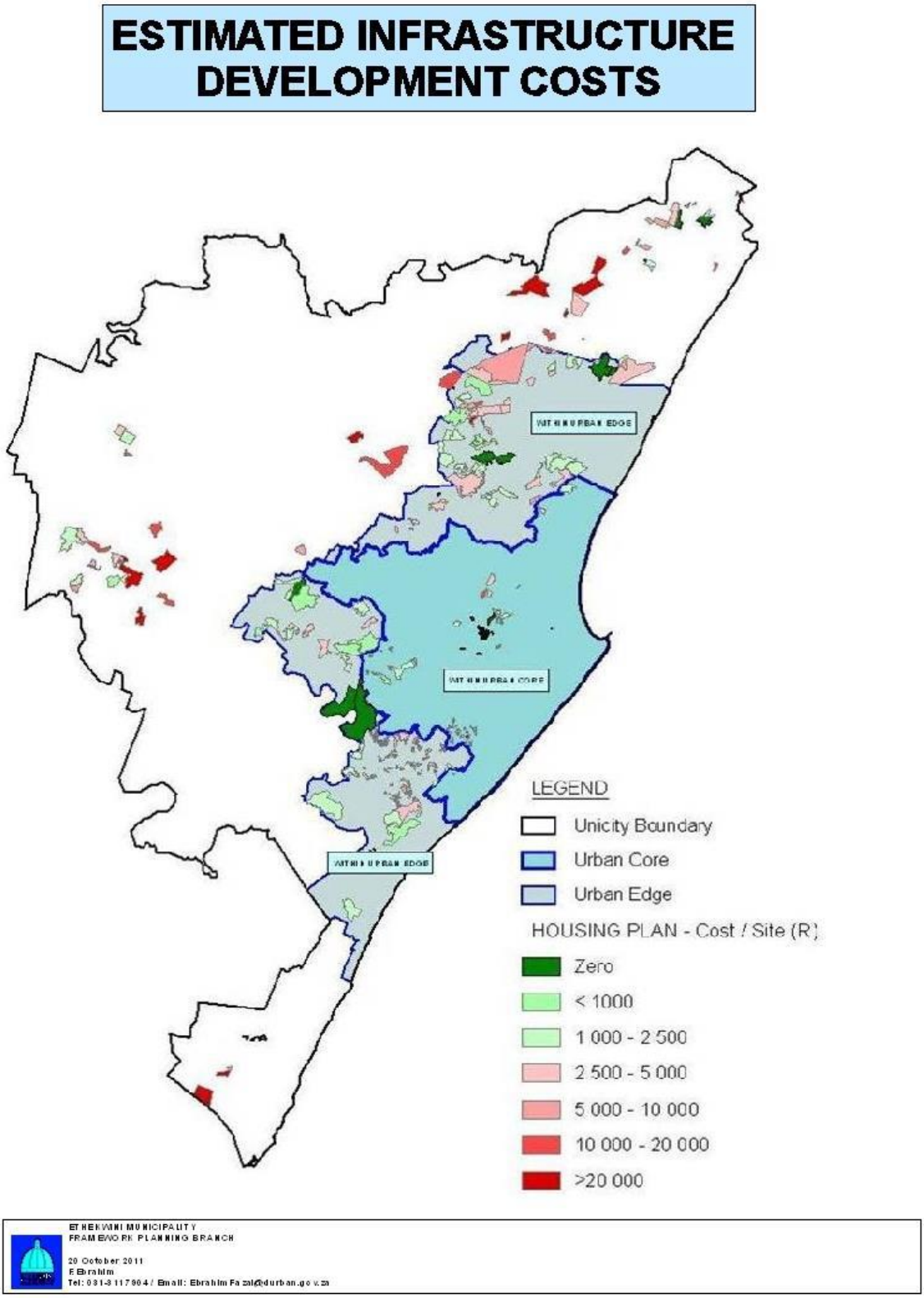


Figure 56: Infrastructure Development Cost
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

1.13.1 WATER

In the 2016-2017 EThekwini Municipality financial year, EWS supplied 817 Ml of water per day from 10 potable water treatment works through 268 water reservoirs, 13 000km of water mains and 504 000 water connections. The Municipality is a Water Services Authority In the region of 500 Ml per day of wastewater is treated in 27 wastewater treatment works connected to 8 105km of sewer lines. Figure 57 below shows the existing water network within the municipality.

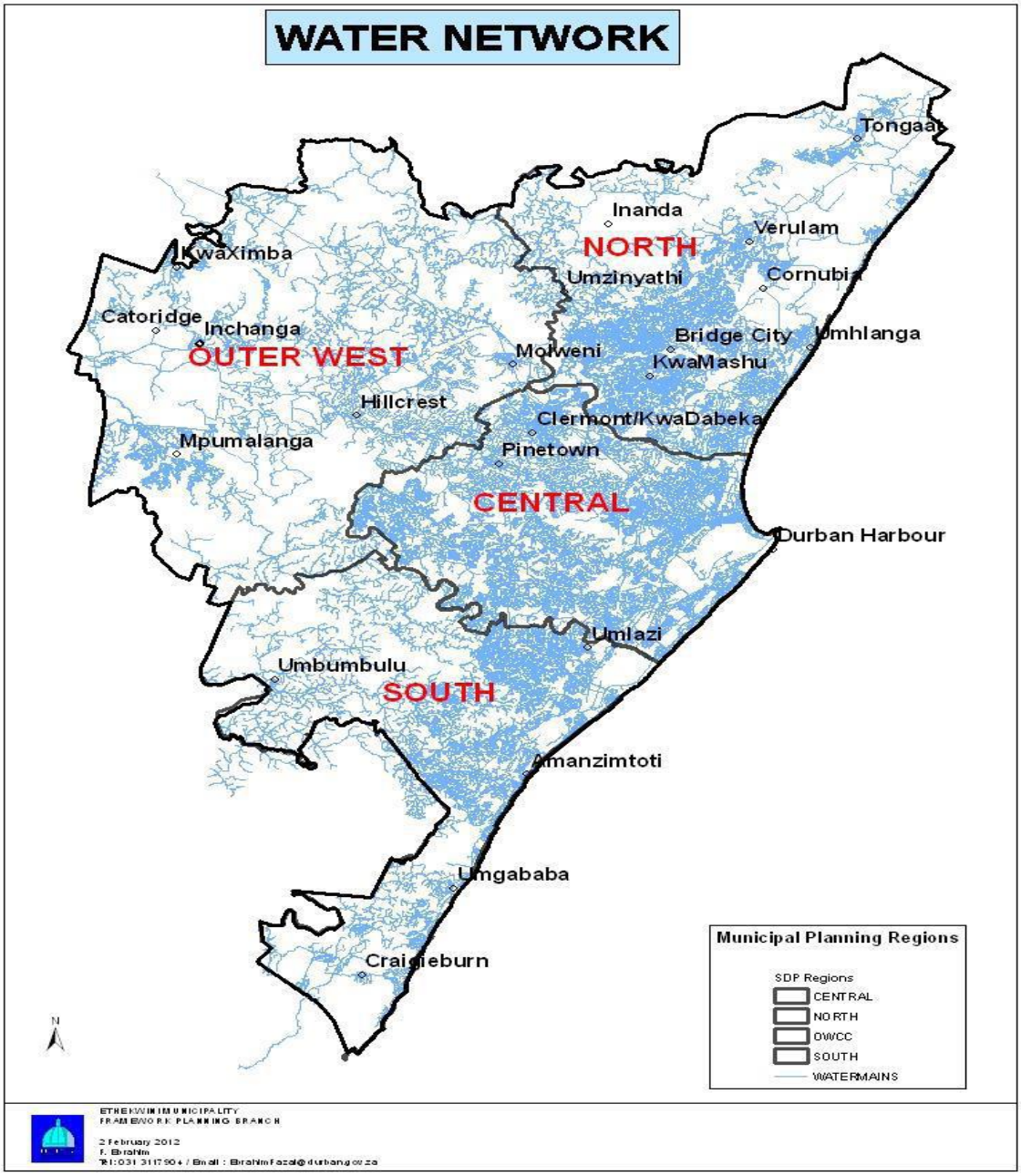


Figure 57: Existing Water Network
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

EThekwini Water and Sanitation Vision and Objectives

The vision of the City of Durban is that by 2030 the eThekwini Municipality (EM) will enjoy the reputation of being Africa's most livable city, where all citizens live in harmony. This vision will be achieved by growing its economy and meeting people's needs so that all citizens enjoy a high quality of life with equal opportunities, in a city that they are truly proud of.

Within this overall City vision, the eThekwini Water and Sanitation Unit (EWS) aim to ensure an integrated use of resources through sustainable water management. This means providing water and sanitation services in a manner that is equitable, environmentally, socially and financially sustainable, and technically excellent.

In order to achieve this aim, the strategic objectives of EWS have been developed relating to customer service, finances, processes and organizational capacity as follows:

- Customer Perspective: Deliver quality and affordable services to our customers and customers take good care of the infrastructure.
- Financial Perspective: Achieve financial sustainability (sustainable tariffs, controlling costs, increased allocation of grants, etc.).
- Process Perspective:
    - Deliver fast, efficient and effective service delivery (effective performance, removing constraints and bottlenecks, and improving efficiency).
    - Ensure compliance to legislation and relevant governance prescripts.
    - Identify and effectively manage exposure to all risks.
    - Achieve an unqualified audit.
- **Organisational Capacity Perspective:**
    - Ensure availability of adequate and appropriately skilled workforce.
    - Sound (condition) and adequate (capacity) infrastructure to support current and future demand for water and sanitation services.
    - Collaborate with relevant stakeholders to increase water resources sustainability.

These objectives are outlined in the Service Level Standards, a document that provides consumers with an overview of the water and sanitation services in order to ensure that public expectations of service delivery are matched by achievable and measurable performance standards.

The key to achieve the above objectives is having a ‘secure’ water supply. The purpose of this plan is therefore to determine the existing status, define the future (10-year and in some cases beyond) objective and identify the initiatives in place or necessary to realize the future objectives.

In order to ensure security of water supply within the EM, EWS has identified the main factors that affect the security of supply and has developed strategic objectives for each of these. These factors are shown in Figure 58.

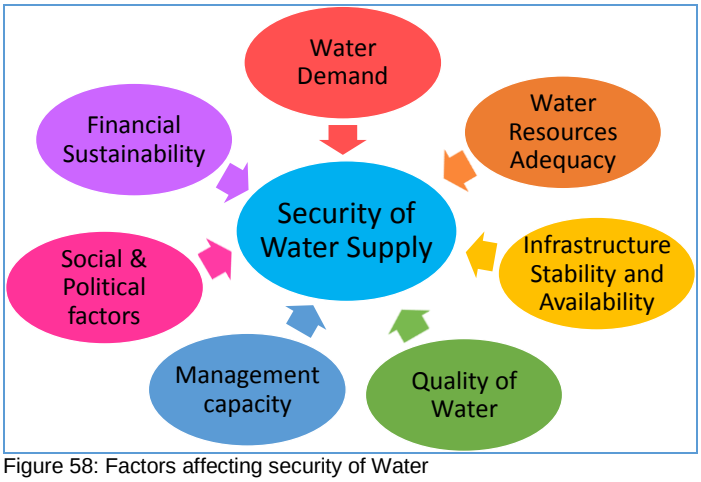


Figure 58: Factors affecting security of Water
Source: Trading Services; eThekwini Municipality

EThekwini Water Supply Systems

EThekwini Municipality (EM) acquires majority of its water from Umgeni Water (UW) with a small portion being supplied from water treatment works owned & operated by EThekwini Water and Sanitation (EWS). UW water system that supplies EM consists of three systems, which are shown in Figure 59 below, namely;

- Mgeni Supply System
  - The Mgeni Supply System comprises of Spring Grove, Midmar, Albert Falls, Nagle and Inanda dams along with Mearns Weir. The dam levels as of 21 February 2018 are 97.34%, 97.8%, 24.41%, 66.67% & 63.17% respectively.
- North Coast Supply System
  - The North Coast System comprises of Hazelmere Dam and the Northern Aqueduct. The storage level of Hazelmere Dam is now 59.84% using the recently upgraded storage capacity of 37.13 million cubic meters.
- South Coast Supply System
  - The South Coast System comprises the Nungwane Dam, South Coast Pipeline (SCP) and the South Coast Augmentation Pipeline (SCA). The storage levels of the Nungwane Dam, as at 21 February 2018, is 100.58% full.

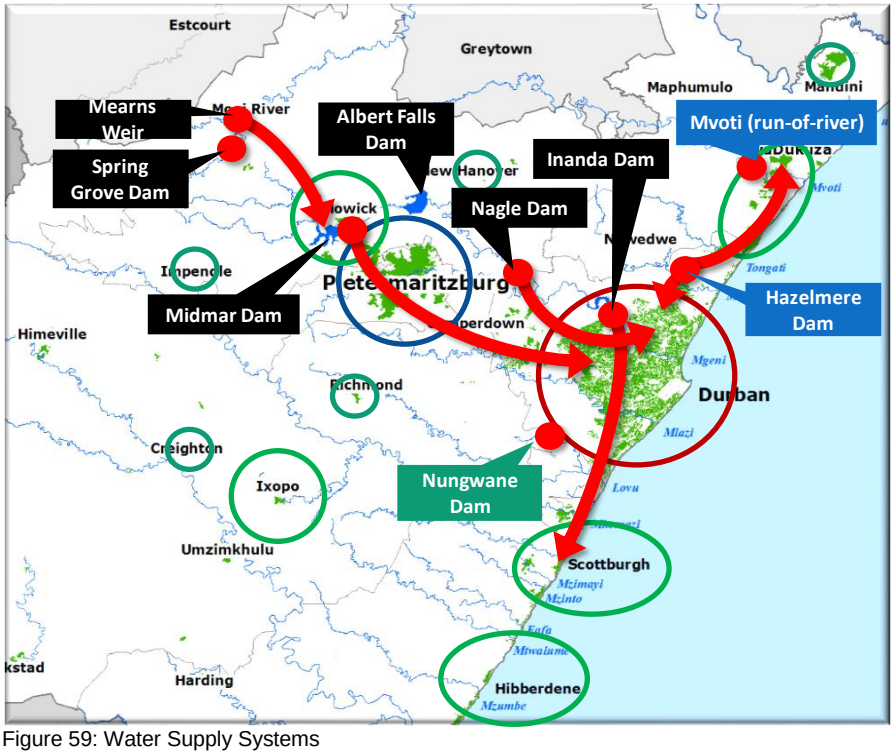


Figure 59: Water Supply Systems
Source: Trading Services; eThekwini Municipality

Table 33 below outlines the operating capacities for the water treatment works (WTW) that are owned and operated by Umgeni Water that are within and supply EThekwini Municipality. Currently the areas that are supplied by the Durban Heights and Wiggins WTW are at 15% restrictions.

EWS WTW	Full Supply Capacity (Ml/day)	Operational Capacity (Ml/day)	Spare Capacity (Ml/day)
Durban Heights WTW	614	520	94
Wiggins WTW	350	280	70
Maphephethwa WTW	5	2.8	2.2
Hazelmere WTW	90	75	15
Amanzimtoti WTW	22	16.3	5.7
Total	**1081**	**894.1**	**186.9**

Table 33: Operating Capacity of WTW
Source: Trading Services; eThekwini Municipality

It is expected that upon completion of Phase 1 of the Lower Thukela Bulk Water Supply Scheme which is in Stanger north of EM, 55 Ml/day of water will be available for use by the ILembe District Municipality. This will cater for the demand in the areas north of the municipality and relieve Hazelmere WTW. This in turn will make more water available for EM.

Table 34 below outlines the operating capacities for the water treatment works (WTW) that are owned and operated by EThekwini Municipality and complement the systems outlined above owned by Umgeni Water.

The status of the South Coast System dams on 08 August 2016

EWS WTW	Full Supply Capacity (Ml/day)	Operational Capacity (Ml/day)	Spare Capacity (Ml/day)
Kloof WTW	5	2.25	2.75
Mkhizwana WTW	1.3	1.445	0
Ogujini WTW	1.2	0.95	0.25
Tongaat WTW	21	12	9
Umdloti WTW	1	0.48	0.52
Total	**29.5**	**17.125**	**12.52**

Table 34: Status of South Coast System
Source: Trading Services; eThekwini Municipality

Upgrades are planned for the Ogunjini and Mkhizwana water treatment works. Both these plants will be upgraded by an additional 1Ml/day. There are currently no planned upgrades for the remaining plants.

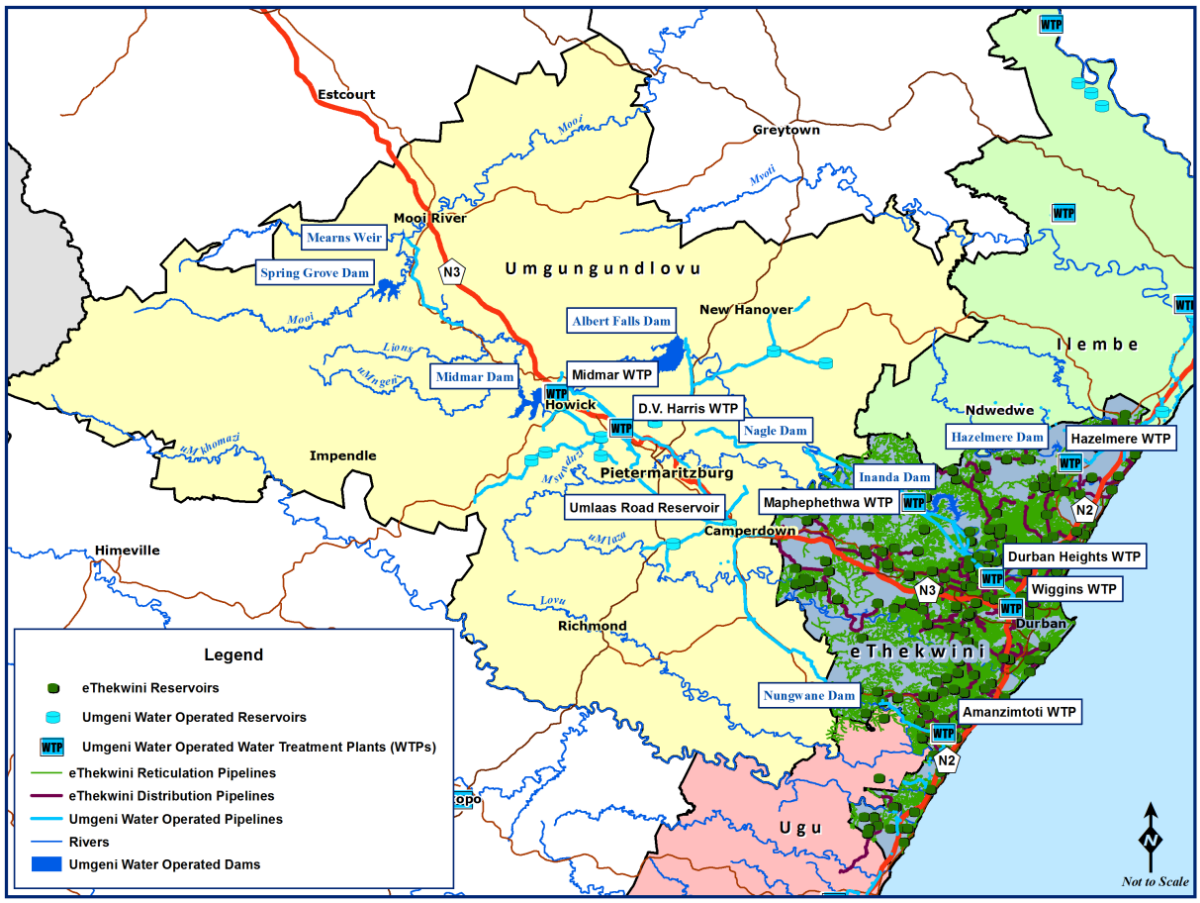


Figure 60: Bulk Water Supply Infrastructure for Ethekwini Municipality
Source: Umgeni Water

INITIATIVES ADDRESSING SECURITY OF SUPPLY

South Africa is a semi-arid, water-stressed country (the 20th most water scarce country in the world) which adds to the challenge of providing water and sanitation services. The country's average rainfall is about 450mm, well below the world average of about 860mm per year. In eThekwini, despite many interventions to increase water supply, reduce losses and encourage water conservation, the demand for water is expected to outstrip the supply within the next 10 years. The continual increase in population and industrial growth places more stress on water quality and the ecosystems.

In addition to the above, the continued threat to water supply due to drought, illegal connections and water wastage need to be addressed. A number of water resource development and sanitation projects have been proposed and are currently being implemented by the Water and Sanitation Unit in order to mitigate these issues. The projects can be broadly divided into the following categories:

- Drought mitigation measures
- Optimisation and augmentation of current water supply
- Alternative water supply options
- Sanitation projects
- Management and financial aspects
- Education and training
- Energy and carbon projects

UMGENI WATER PROJECTS

The status of some of the major projects Umgeni Water is implementing to ensure assurance of water supply for eThekwini Municipality is summarised below and indicated in Figure 60:

Umkhomazi Water Project – Phase 1 (Smithfield Dam)

The uMWP-1 consists of the development of a dam, referred to as Smithfield Dam, on the uMkhomazi River, in the vicinity of Impendle which is about 50km west of Pietermaritzburg. A raw water tunnel will covey the water to the Baynesfield region just outside Pietermaritzburg. A water treatment works at Baynesfield and pipelines, will supply potable water into eThekwini Metros western and northern aqueducts. This is shown in Figure 61.

Figure 61: Umkhomzai Water Project
Source: Umgeni Water

Implementation Plan
Department of Water and Sanitation (DWS) will implement the raw water component of the uMWP-1 and the potable water component will be developed by Umgeni Water. The project will take about five years to complete. The first supply is planned for 2025. This is, however, dependent on the onerous activities of institutional buy in by municipalities, procurement processes and funding sources.
The capital costs for the uMWP-1 are estimated at R 17 Billion at 2014 prices for the 600 Mℓ/d capacity. This includes a 25% contingency. This project is expected to be commissioned in year 2028.

Lower Thukela Bulk Water Supply Scheme
Phase 1 of the scheme is complete. It comprises the following main infrastructure components:
An abstraction works and low lift pump station and Water Treatment Plant, located on the banks of the Lower Thukela River close to the town of Mandini; A high-lift pump station at the water treatment works linked to bulk supply pipelines up to KwaDukuza (Stanger)

Implementation Plan
Phase 1 of LTBWSS is complete and Phase 2, which will likely supply areas north of the UThukela River will be implemented as and when required. The pipeline supplying KwaDukuza can supply the full LTBWSS capacity (110 Ml/day) and this can be commissioned quickly should the need arise. The implementation of Phase will relieve Hazelmere WTW from supplying ILembe areas and the treatment works can solely supply the northern areas of EThekwini Municipality. Phase 1 of LTBWSS cost R 1.5 Billion. Phase 2 is estimated to be about R 500 million.

Lower Umkhomazi Bulk Water Supply Scheme
The proposed LUBWSS lies within both the Ugu DM and eThekwini Municipality, adjacent to the southern banks of the uMkhomazi River between the populated places known as Ngwadini and Craigieburn. The Ngwadini Valley lies within the Vulamehlo Municipality approximately 30km upstream from the uMkhomazi River estuary mouth, near the town of Umkomaas. Craigieburn is within eThekwini Municipality, approximately 6km upstream of the uMkhomazi River estuary mouth.

Implementation Plan
Power supply to site has been flagged as a risk that could cause unnecessary project delays and to mitigate this Umgeni Water will have to facilitate the upgrades of regional networks. The associated contributions towards the electrical conveyance infrastructure have been included in the scheme cost.
The implementation programme critical path is the construction of Ngwadini Dam. However, the nature of the LUBWSS offers flexibility and can deliver water, albeit with a 10% risk of non-supply, once the Goodenough abstraction weir and works, conveyance infrastructure, and the WTP are constructed. To enable this earlier delivery of water, related components of infrastructure have been grouped into practical implementation packages.

Budget
The capital costs for the Lower uMkhomazi Bulk Water Supply System is estimated at R2.9 Billion at end 2015 prices for a full 100 Mℓ/d scheme and with a 15% contingency included. First delivery of water at 10% risk is anticipated from December 2019.

Raising of Hazelmere Dam Wall
Hazelmere Dam is located on the Mdloti River, 6km north west of King Shaka Airport. The yield of Hazelmere Dam is 55 Ml/day which is inadequate to meet future demands. The Hazelmere Water Works has been upgraded and is now capable of supplying 75 Ml/day. Raising of the Hazelmere Dam wall will improve the assured yield to 75 Ml/day. Its purpose is to supplement water supply to the rapidly increasing urban and industrial users within the supply zone.

Hazelmere Dam in its raised state will be of great importance to the province as it forms the major water supply to the airport development precinct. Hazelmere Dam will be increased by seven metres to raise capacity from 23.9 million cubic metres to 43.7 million cubic metres.

ALTERNATIVE WATER RESOURCES
In addition to optimizing and augment current water supply, EWS is committed to investigating alternative sources of water for treatment to potable standard. Various options being investigated including:

- Remix plant
- The installing of a Demonstration Remix Plant providing approximately 6.25 Mℓ/day with a possible ultimate scenario of 100 Mℓ/day where 50% seawater is mixed with 50% sewage. Commissioning will take place in 2019. Based on the outcome of this demonstration plant, a public-private partnership (PPP) will be formed to upgrade it to a 100 Ml/day Remix plant. It is envisioned that plant will cater the anticipated growth within the Durban CBD due to the Inner City Densification.

- Indirect Reuse
- Pumping effluent from Phoenix WWTW to Hazelmere Dam for indirect use, including releases to the environment
- Indirect re-use from Tongaat WWTW through pumping to a furrow, from where water is abstracted and treated at Tongaat Water Treatment Plant (WTP)
- Indirect re-use through pumping of the Amanzimtoti & Kingsburgh WWTW effluent to blend with the incoming raw water at the Toti WTP.
- It is envisioned that these projects, together with the Western Aqueduct and Northern Aqueduct Augmentation Projects, will cater for the growing demand in the northern areas of the municipality including Tongaat, Dube Tradeport and Cornubia.
- Direct Reuse
- Re-use of treated effluent from the KwaMashu and Northern WWTWs works
- Durban Water Recycling Plant where 47.5 Mℓ/d of municipal wastewater is treated to near potable standard for direct reuse in industrial processes.
- Borehole Water
- Treating borehole water to potable standards

1.13.2 SANITATION

EThekwini Municipality Water and Sanitation (EWS) owns and operates 27 wastewater treatment works (WWTW's) that treat approximately 500Ml/day of wastewater, collected and conveyed through a network of 8105km of sewer pipelines. This infrastructure is spread over the 4 eThekwini regions namely South, North, Central and Outer West, with most of the infrastructure concentrated in the Central Region, the southern portion of the North Region and northerly boundary of the South Region. Figure 62 represents the existing sewerage network for the Municipality:

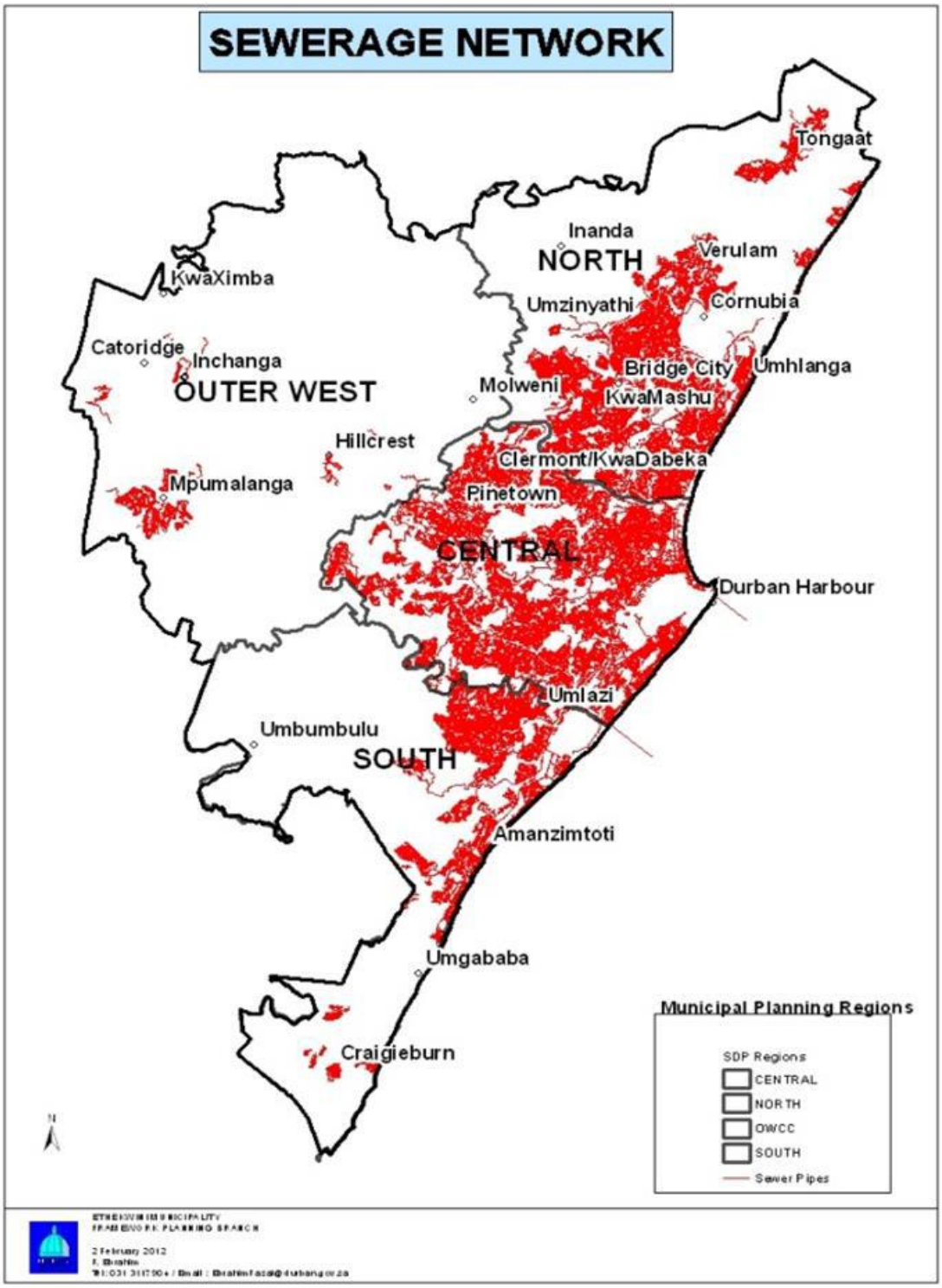


Figure 62: Existing Sewerage Network
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The Municipality took a decision to regionalise its WWTW's by decommissioning smaller plants and regionalising the treatment at uMkhomazi, Amanzimtoti, Southern, Central, Northern, KwaMashu, Phoenix, Umdloti, Tongaat, Umbilo, Umhlatuzana and Hammarsdale. A study has been undertaken to assess the engineering and economic feasibility of the regionalisation, by decommissioning and transferring wastewater from Kingsburgh, Isipingo, Umhlanga, KwaNdengezi, Dassenhoek, New Germany, Hillcrest, Mpumalanga and Fredville to the regional WWTW's. The output of the study will make recommendations based on a 20-year life cycle assessment on which WWTW's can be decommissioned and which cannot. The study is due for completion by end of May 2017.

Parallel to and based on the some of the findings of this ongoing study, EWS plans to decommission all the small plants in the North and South and replace them with new WWTW's, namely uMkhomazi in the South, UMdloti and Tongaat in the North. The implementation of the new WWTW's will be conducted using a Private Public Partnership (PPP) contract. EWS have started the process to source a Transaction Advisor to provide technical, financial and legal advice in order to successfully implement the project. It is estimated that EWS and the PPP partner will be engaged in a 20 to 25-year contract, thereafter the rights to the assets will be handed over to the Municipality. New WWTW's will be built in uMdloti with an intial capacity of 40Ml/day and the anticipated ultimate capacity will be 125Ml/day, and uMkhomazi with a capacity of 20Ml/day, while the Tongaat WWTW will be upgraded to a capacity of 25Ml/day and the anticipated ultimate capacity will be 140Ml/day. These WWTW will have the latest innovation and technology while making use of nutrient recovery and energy reclaim from its processes while also being energy efficient. Furthermore, the two WWTW's in the North will make allowance for direct and/or indirect re-use of treated sewage effluent for potable water supply. EWS is currently undertaking a study to assess the feasibility of water reuse and the associated infrastructure requirements.

EWS has also planned capacity upgrades to some of its existing WWTWs, namely the Hammarsdale and Phoenix WWTWs. The Hammarsdale WWTW which is located in the Hammarsdale Industrial Area has a design (hydraulic) capacity of 27 Ml/day. However, the very high strength industrial effluent received has resulted in the process capacity of the plant being de-rated to approximately 10 Ml/day. The plan is to build new reactors to allow the plant to have a process capacity of 27 Ml/day, based on the current high strength influent characteristics. The Phoenix WWTW is located in Ottawa and has a current treatmentcapacity of 25Ml/day. Due to growing developments such as Cornubia, which falls in the Phoenix WWTW catchment area has necessitated the increase of the treatment capacity by a 25 Ml/day. The construction is currently underway and is scheduled for completion in 2017.

In line with the planned upgrades in the Amanzimtoti WWTW as part of the regionalisation, EWS also has plans to install an outfall sewer to service the township developments around the Amanzimtoti River that will convey the generated wastewater to the Amanzimtoti WWTW, as shown on Figure 63 below. The installation of this outfall sewer will eliminate six (Wastewater Pump Stations) WWPSs currently situated in the Amanzimtoti River area. The outfall will drain to one new WWPS that will pump the wastewater directly to the Amanzimtoti WWTW. Additionally, this will alleviate the high demands on the existing Umdoni Road WWPS. The Amanzimtoti trunk sewer, with diameters ranging from 600mm to 825mm will cater for wastewater flows up to the year 2050, based on the current development trends in the area.

Figure 63: Proposed Amanzimtoti Trunk Sewer
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The greater Cato Ridge Local Area includes large tracts of undeveloped industrial zoned land that has been mooted as part of a major metropolitan industrial growth node. The area is 14 256 ha in extent, comprising 6% of the eThekwini Municipality area and is located on the western edge of the Municipality boundary. It is ideally located on the SIP2 corridor and straddles the N3 national route between Durban and Johannesburg, the provincial R103 alternative route between Durban and Pietermaritzburg and the Natal Corridor (Natcor) railway line to the South. In order to unlock the development potential in this node and plan accordingly, the City will need to provide full waterborne sanitation system to the area. In response to this, EWS has plans to construct a new Cato Ridge Sterkspruit River Sewer Outfall with diameters ranging from 300mm to 1050mm that will collect and convey the wastewater generated from the Cato Ridge and Harrison Flats areas to the proposed upgraded Hammarsdale WWTW as described above. The proposed location for the Cato Ridge Sewer Outfall is as shown in Figure 64 below. Due to the environmental, WULAand wayleave constraints, a longer than normal lead time is anticipated in order to adequately address them.

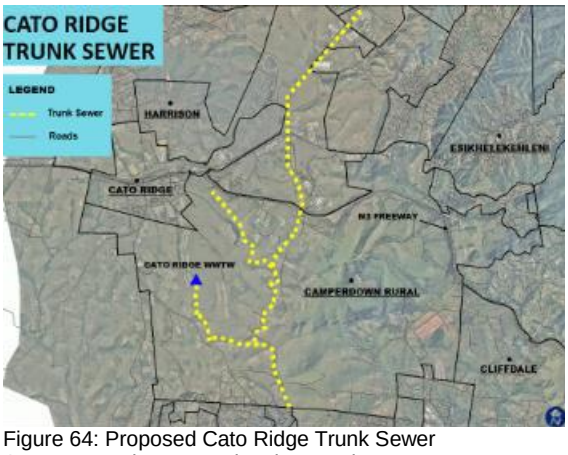


Figure 64: Proposed Cato Ridge Trunk Sewer
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The Dube Trade Port Corporation (DTPC) has undertaken to provide a bulk sewer gravity main that will connect the wastewater generated at the King Shaka International Airport (KSIA) and Dube Trade Port (DTP) to the Tongaat WWTW. The construction of the bulk sewer (named the Hlawe Trunk Sewer Project) is expected to commence in 2017. In line with the planned DTP/KSIA developments as well as developments around the Watson highway, the Municipality has schedule upgrades to the Tongaat WWTW as described above. The 200mm to 600mm diameter, 6km long Hlawe trunk sewer will gravitate to and be treated at the Tongaat WWTW.

The outer peri-urban and rural areas, are provided with on-site sewage disposal. The urine diversion (UD) toilets is the Municipality's preferred method of sanitation in rural areas. The supply of basic sanitation (UD) to the poor households is funded by national government. Sanitation for residents in informal settlements is by mean of a communal ablution block (CAB) which provides toilets, showers and clothes washing facilities and is connected to the municipal sewerage system or an alternative system. Where no such connection is available or can be provided, sanitation is provided by means of a toilet block consisting of toilets and urinals only with no water supply provided to the toilet, and each toilet is connected to its own VIP pit.

A WSDP for eThekwini municipality provides clear interventions that ensure balance with regards to water requirements as well as water sources. Clear targets for implementation of water programmes such as Umkhomazi, Western Aqueduct, Northern aqueduct, Greater Umhlanga as well as the urban edge provides for stability and consistency with regard to water provision. EThekwini also unpacks rural water and sanitation programmes in such areas as Cliffdale, KwaXimba, Embo and Umkhomazi as indicated in Figure 65.

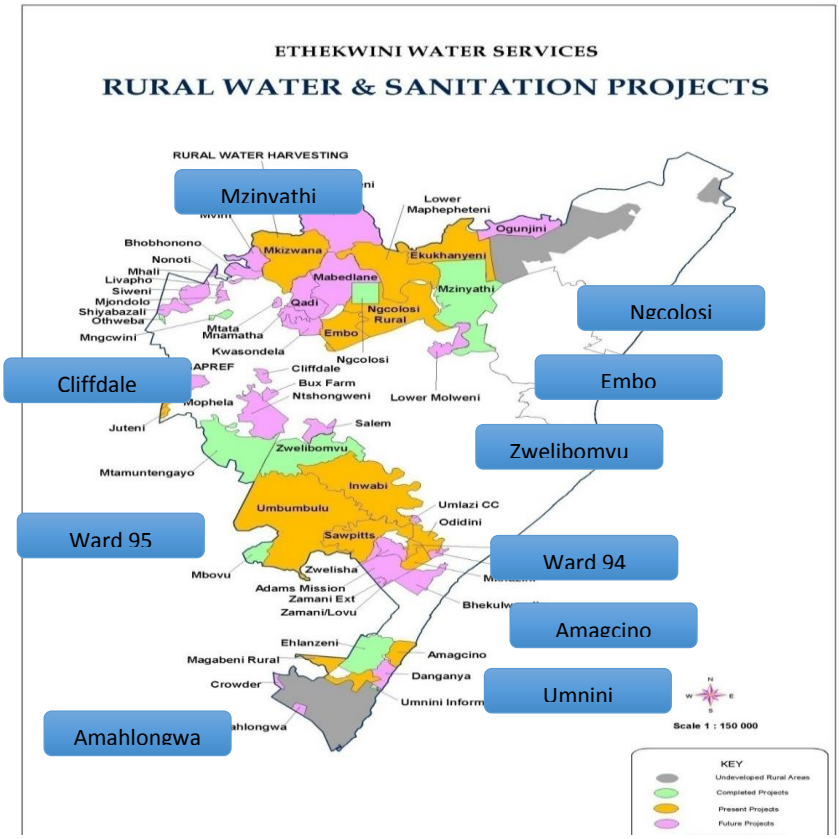


Figure 65: Water and Sanitation Projects
Source: Trading Services, eThekwini Municipality

1.13.3 SOLID WASTE

The dominant method of disposal at the EMA is done through landfills. Over 1 million tons of waste per annum is accepted by the four main landfills in the municipal area. EThekwini Municipality's waste management unit, Cleansing & Solid Waste (DSW), has been responsible for ensuring that the waste sector is one of the most active in initiating actions that contribute towards a reduction in carbon emissions with the first landfill gas to electricity projects in Africa at two of its sites. DSW has also promoted a number of options for recovering materials that would otherwise end up on a landfill.

These include:

- Separation at source with curbside collection (also known as the Orange bag system) and are in the process of extending this with the introduction of the clear bag for glass & metals.
- Material recovery facilities where recyclables uncontaminated by other wastes are recovered, which include drop off centers, buy back centers and mixed waste materials recovery facilities.

The Lovu Landfill was commissioned on 1 July 2014 to cater for refuse disposal in the southern region of the City. Bisasar Road Landfill closes on 18 January 2016 after serving the City for some 35,7 years. The Municipality runs 3 landfills namely: Buffelsdraai, Mariannhill & Lovu.

The landfill at Bul Bul, owned by Wasteman, is closed at this time but they are attempting to get the site reopened, for a short period, as part of the rehabilitation process. The only other private landfill is that owned by Enviroserv at Shongweni.

Technically Durban only has 4 operational landfills taking in some 1,4m tons of waste. In the medium term Mariannhill will close and be replaced by a new site also at Shongweni (probably around 2018/2019). DSW is looking to introduce waste to energy projects (i.e. converting waste directly to energy). DSW have also investigated if building rubble can be used more effectively, but neither of these projects are a reality yet.

1.13.4 ELECTRICITY

EThekwini Electricity (EE) purchases electricity from Eskom, the national generator and transmitter of electricity, with five infeed points viz. Klaarwater, Ottawa, Durban South, Lotus Park and Kingsburgh. Electricity is purchased at 275 kV and 132 kV at these points and are transformed and transmitted to end customers at voltages of 132 kV, 33 kV, 11 kV, 6.6 kV and 400/230 V.
The bulk of electricity in South Africa is produced from coal, with generating stations situated in Mpumalanga, Limpopo and Gauteng. Electricity is generated at the City's landfill sites at Bisassar Road (6 MW) and Mariannhill (1 MW). A small amount of electricity will be generated through photovoltaic cells on the roofs of several municipal buildings. EE's electricity demand is presently 1.757 GW. Eskom has commissioned new power stations and no load-shedding is expected in the near future.

EE's electrical networks have sufficient bulk capacity, with localized constraints in the Westmead, Springfield and Assagay/Shongweni areas. Plans are in place to rectify these shortfalls. However, the process is quite elaborate and this constraint will remain a challenge until 2020 for Westmead and 2023 for the Shongweni and Assagay areas.

The first transmission network master plan for EE was completed in 2011. This study included the long-term demand and energy forecast and the associated financial cash flow requirements to support the infrastructure strengthening and renewal. This study focuses on the eThekwini area of supply within the eThekwini municipal boundary with the objective of the study being to provide eThekwini Municipality a clear view and plan to develop the electrical infrastructure to support the envisaged future demand. The master plan was updated recently with the 20 year load forecasts indicated in Figure 66.

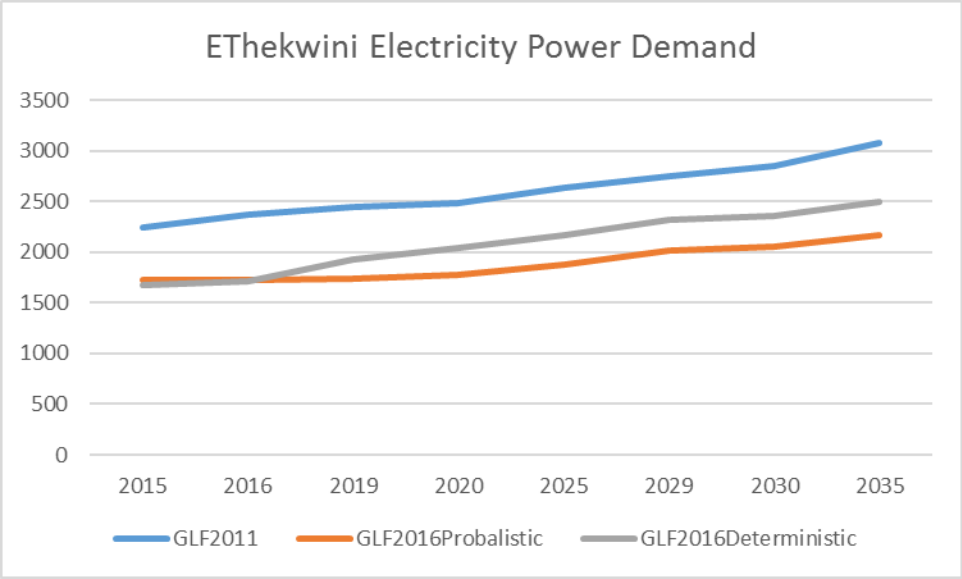


Figure 66: Twenty Year Demand Forecast
Source: Trading Services; eThekwini Municipality

Existing electrical networks are indicated in the map below:

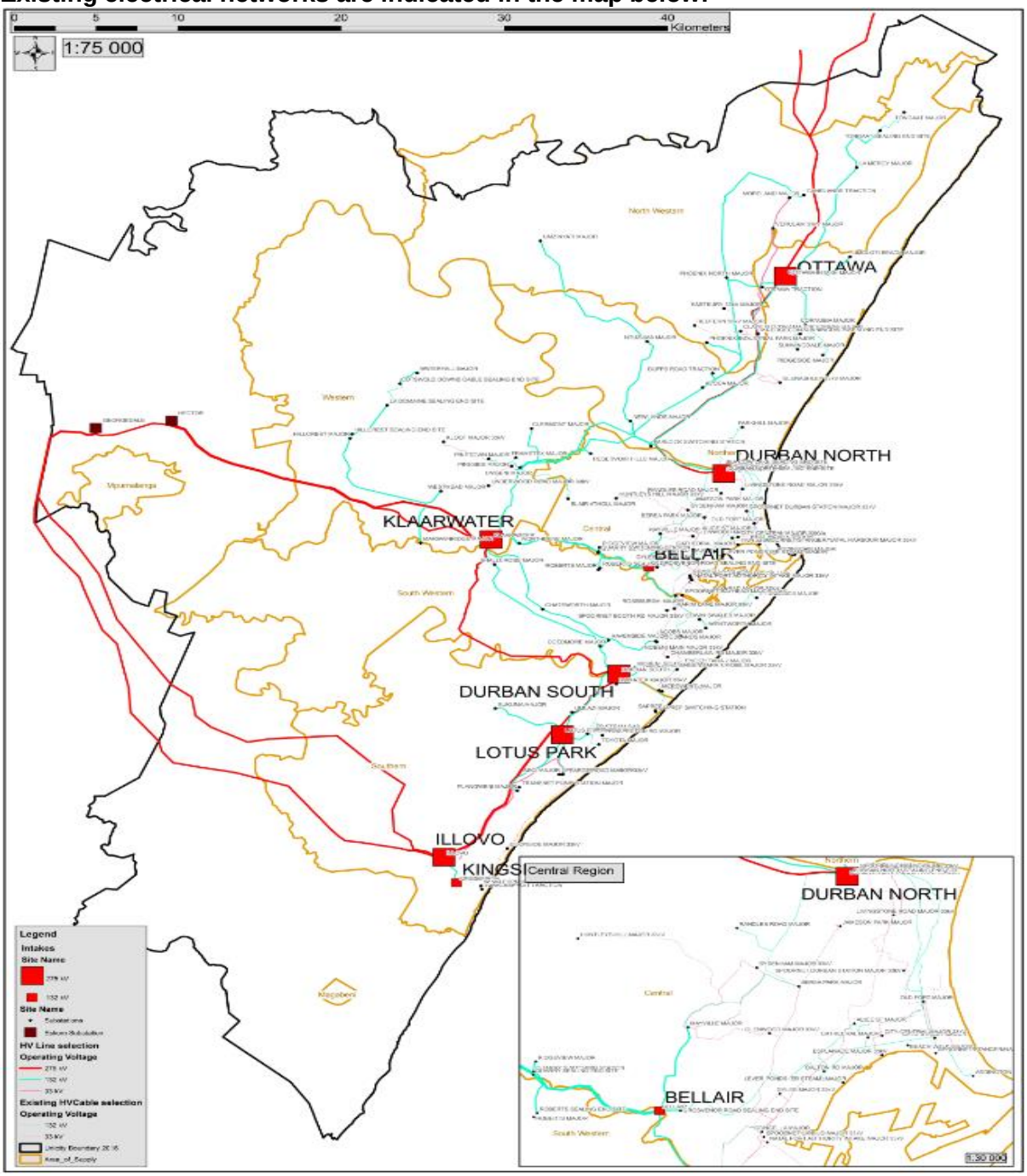


Figure 67: Existing electrical networks
Source: Trading Services; eThekwini Municipality

Proposed Network (Y2035). The map below indicates the future expansion plans:

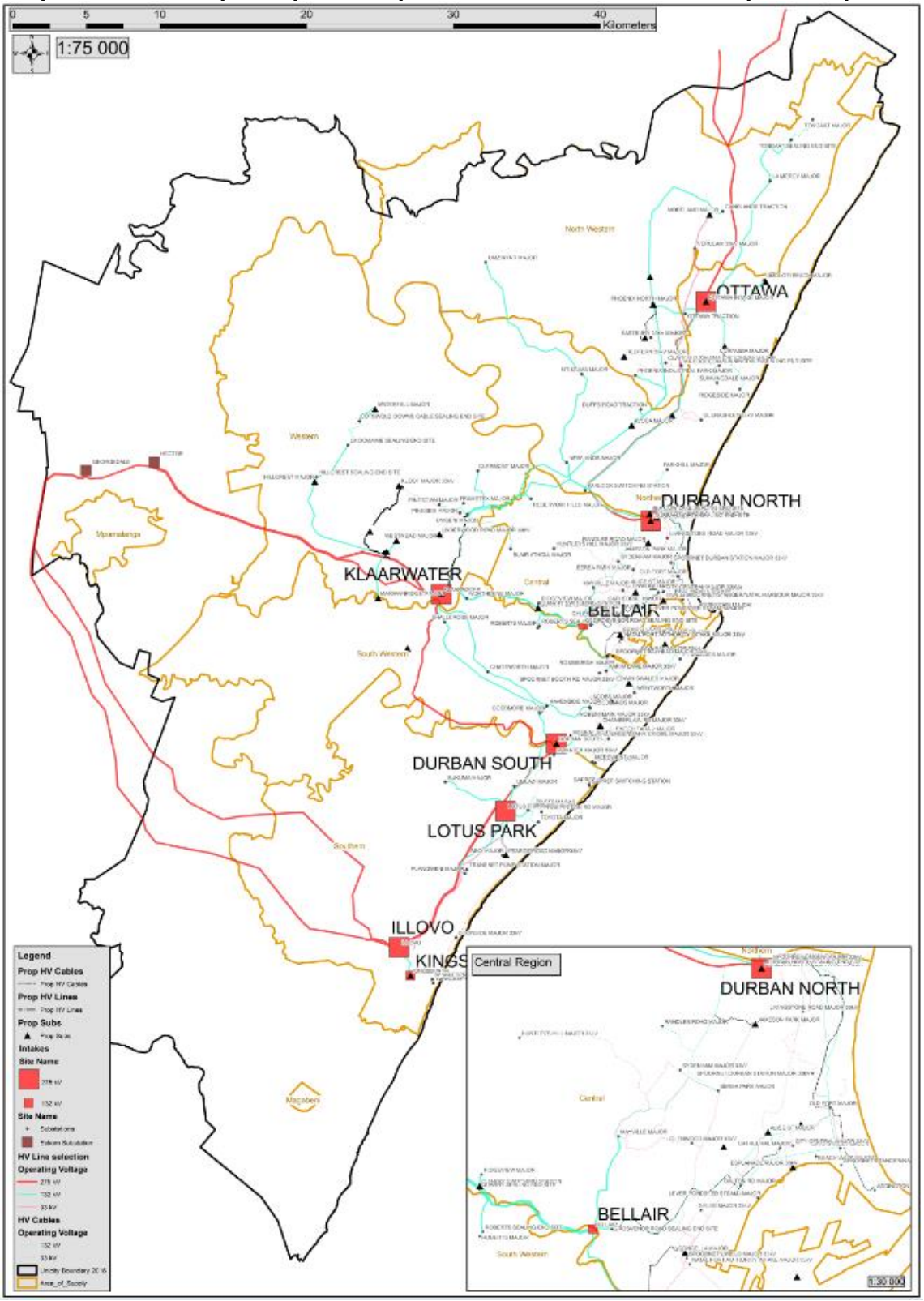


Figure 68: Proposed electrical networks Year 2035
Source: Trading Services; eThekwini Municipality

Key Issues relating to Infrastructure Delivery:

- Limited access to basic household and community services especially in informal settlements
- Limited funding available to deal with big backlogs;
- The inability of households to pay for basic services due to high levels of poverty & unemployment
- Illegal water and electricity connections.
- Water loss % is significant within the municipality
- Ageing infrastructure and need for budget to maintain to appropriate standards
- Typography makes service delivery in parts of the municipality challenging
- Fragmented spatial patterns do not support the efficient delivery of bulk services
- Dual governance system in the municipality affects the delivery of service to areas under ITB

1.13 HOUSING

The provision of adequate shelter for residents is a priority in the municipality. Table 35 below shows the number and type of dwellings within the municipal area (sourced from the count of dwellings using the 2011 aerial photography):

Type	Sub Type	Dwellings
Formal	Houses	414,357
	Flats	110,225
	Sub Total	524,582
Informal	Single Dwelling ("Shack")	265,542
	Backyard	48,975
	Formal Informal (formal dwellings in informal areas)	3,096
	Sub Total	317,613
Rural	Cluster ("Umuzi")	70,317
	Single Dwelling	26,949
	Formal Informal (Formal dwellings in rural areas)	6,449
	Sub Total	103,715
Total		945,910

Table 35: Dwelling Count
Source: Human Settlements, Engineering and Transport; eThekwini Municipality

The current backlog for housing provision stands at just over 385 000 dwellings as can be seen in the Table 36 below:

Basic Service	Existing Backlog as at end December 2017	Delivery ranges per annum	Timeframe to address based on current funding levels *
Housing	385 000	4000-6000	40-80 years

Table 36: Housing Backlog
Source: Human Settlements, Engineering and Transport; eThekwini Municipality
*** - The timeframes indicated depends on the rollout of funding / subsidies. As well as population growth over the period**

To date, the Municipality has delivered approximately 190 000 homes and is currently in the process of delivering houses in the rural areas as well as 25 000 units planned for the Cornubia development. In addition, 2 640 Community Residential Units have been delivered as part of the hostel upgrading project and 22 360 rental units were transferred to tenants. The total amount required by the City to clear the current backlog is estimated to be R51b to R85b at current prices (depending on definitions of backlogs). However, to offer some improvement to the quality of life in informal settlements in the short term, interim measures such as ablution blocks with male and female toilets and showers, refuse removal services, pedestrian paths with storm water channels, limited road access for emergency and solid waste vehicles, fire breaks, and a labour-based maintenance programme are being rolled-out to informal settlements. From a quality of life perspective and in line with its vision of being the most caring city, the municipality aims to rapidly up-scale the delivery of interim services to informal settlements over the next few years. The provision of interim services as opposed to the provision of low income subsidized houses with services is highly cost-effective since for each house built, one can provide up to eleven shacks with interim services. With the high backlogs in basic service provision and the severe impact on households that do not have basic services, a programme that leads to rapid delivery of these services will have significant social justice benefits. Council is forging ahead in implementing improved ways of providing housing that is better suited to the needs of inhabitants. Innovative new housing forms and urban design solutions are being implemented with the objectives of promoting densification, social cohesion, and a more sustainable urban form. Figures 69 – 72 indicate Human Settlement programs within the municipality

In addition, between 2009 and 2012 an estimated 30000 low pressure solar water heaters had been installed housing projects in the eThekwini Municipal Area thus also promoting the use of alternative energy.

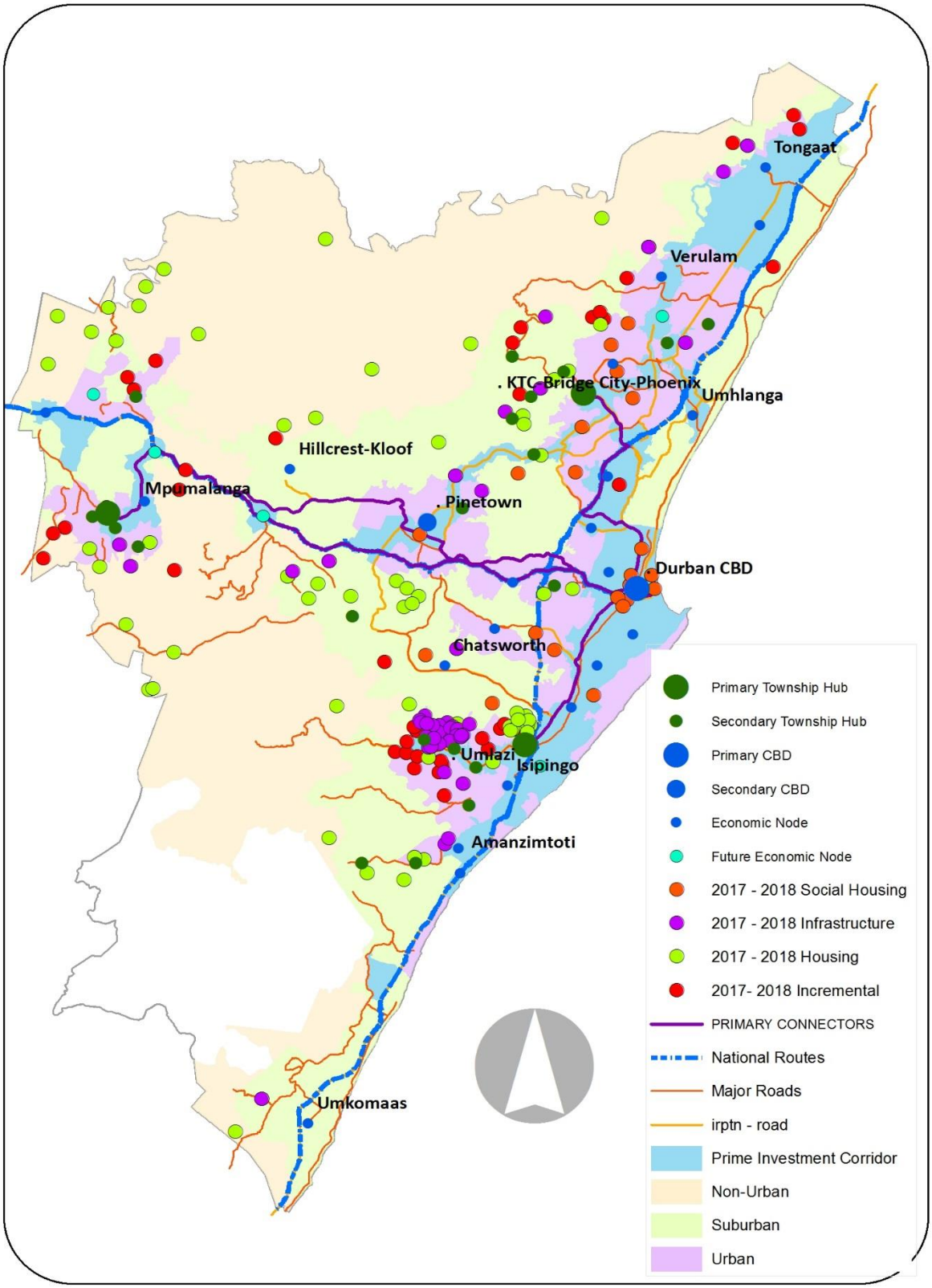


Figure 69: 2017 -2018 Human Settlement Projects
Source: Human Settlements, Engineering and Transport; eThekwini Municipality

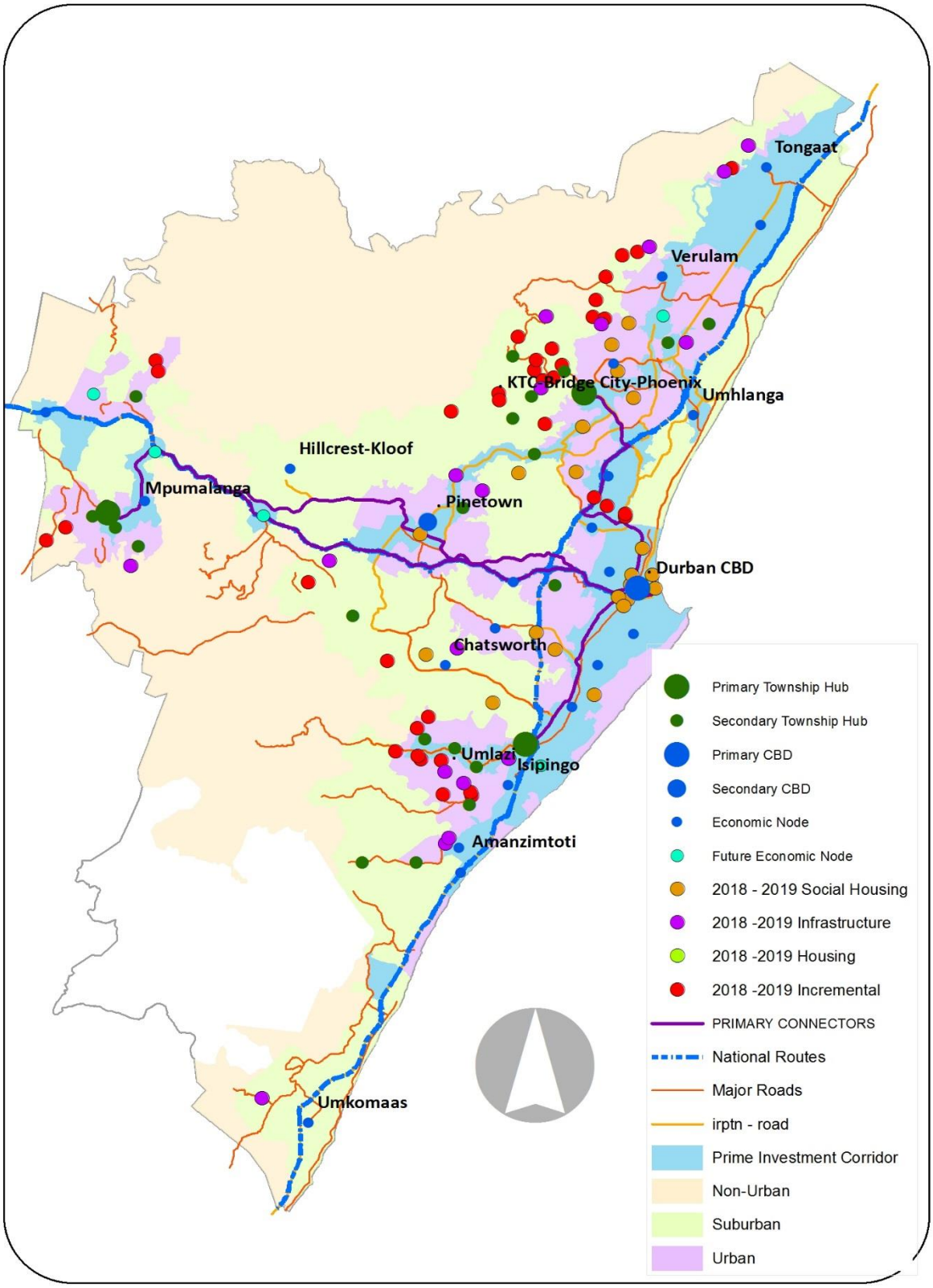


Figure 70: 2018 – 2019 Human Settlement Projects
Source: Human Settlements, Engineering and Transport; eThekwini Municipality

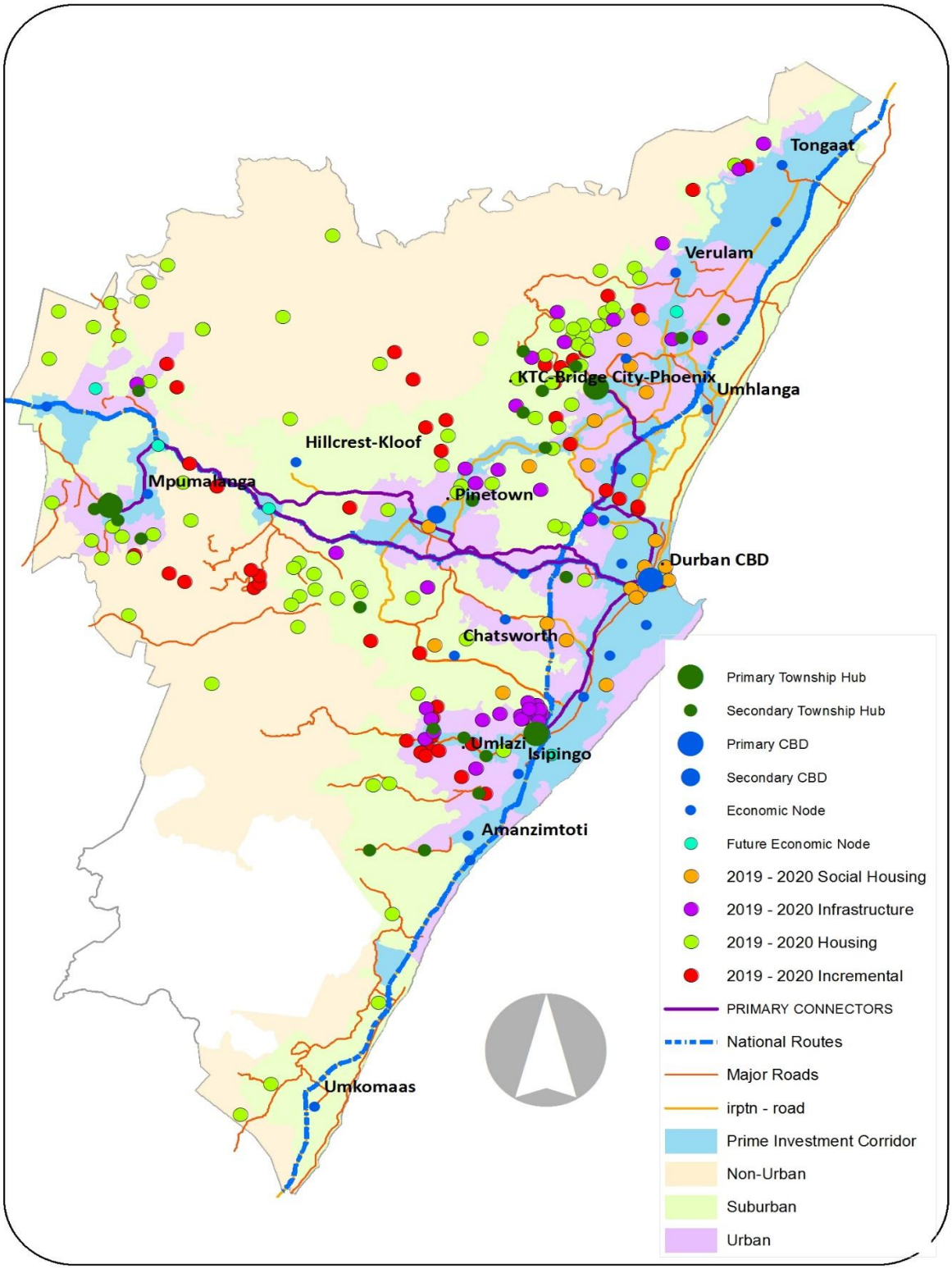


Figure 71: 2019 – 2020 Human Settlement Projects
Source: Human Settlements, Engineering and Transport; eThekwini Municipality

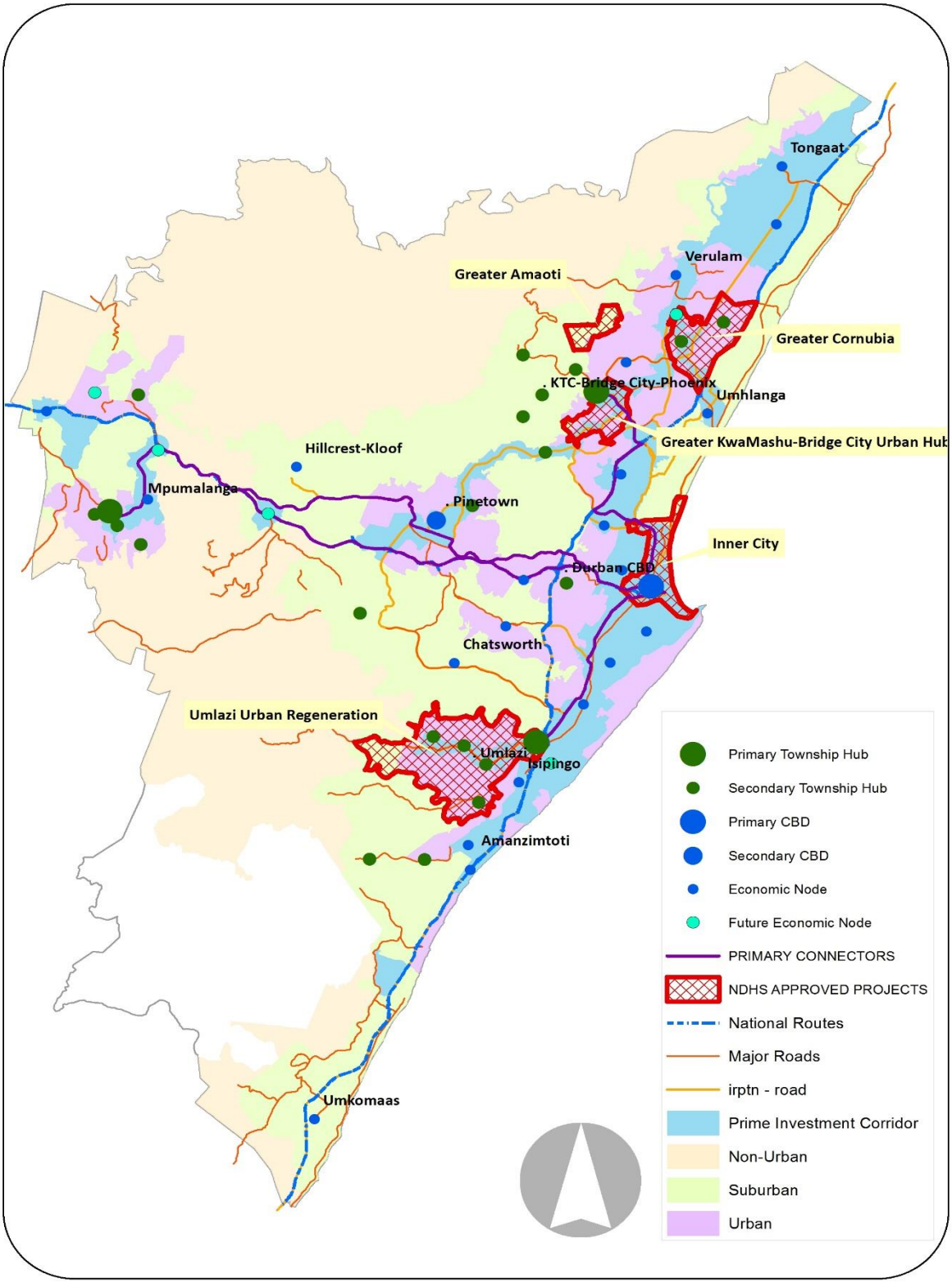


Figure 72: Updated Catalytic Projects
Source: Human Settlements, Engineering and Transport; eThekwini Municipality

Key Issues relating to Housing:

- High backlogs with limited funding available as it is an unfunded mandate;
- Lack of well-located land;
- Projects stalled due to delays experienced in land acquisition;
- lack of well-located and suitable land;
- environmental and developmental approvals;
- conflicting interests, especially with adjoining communities;
- Protracted SCM processes;
- Invasion of land and houses; and
- Delays in the housing accreditation process stalling housing delivery.

1.14.1 DEMAND PROJECTIONS

The table below indicates the decrease in the housing backlog based on three scenarios, viz:

- Informal settlements dwellings only
- Informal settlements and backyard informal dwellings
- Informal settlements, backyard informal and traditional dwellings.

It is further based on an average delivery of 6,000 BNG houses per annum. Accordingly if only the first scenario is utilized as indicated in Figure 73, then by 2036/7 there will still be a backlog in informal settlements of 186,000. Likewise for scenario 2 it will be 260,000 and for scenario 3 it will be 397,000. This raises significant strategic decisions that need to be made with regard to alternative solutions for informal backyard and traditional households. The alternative for backyard dwellers is to provide additional services specifically for them, which is a proposal still being debated by NDHS.

Should we consider all traditional dwellings as being inadequate shelters, in contrast to the common perception that traditional homesteads are often a better shelter solution than newly built subsidised housing, although clearly incidences of inadequate shelters do exist? Households in traditional dwellings need to, in conjunction with the relevant authorities arrive at solutions that meet their requirements, which may include better access both physical and to markets, agricultural extension services, fencing of property, access to water and sanitation, etc.

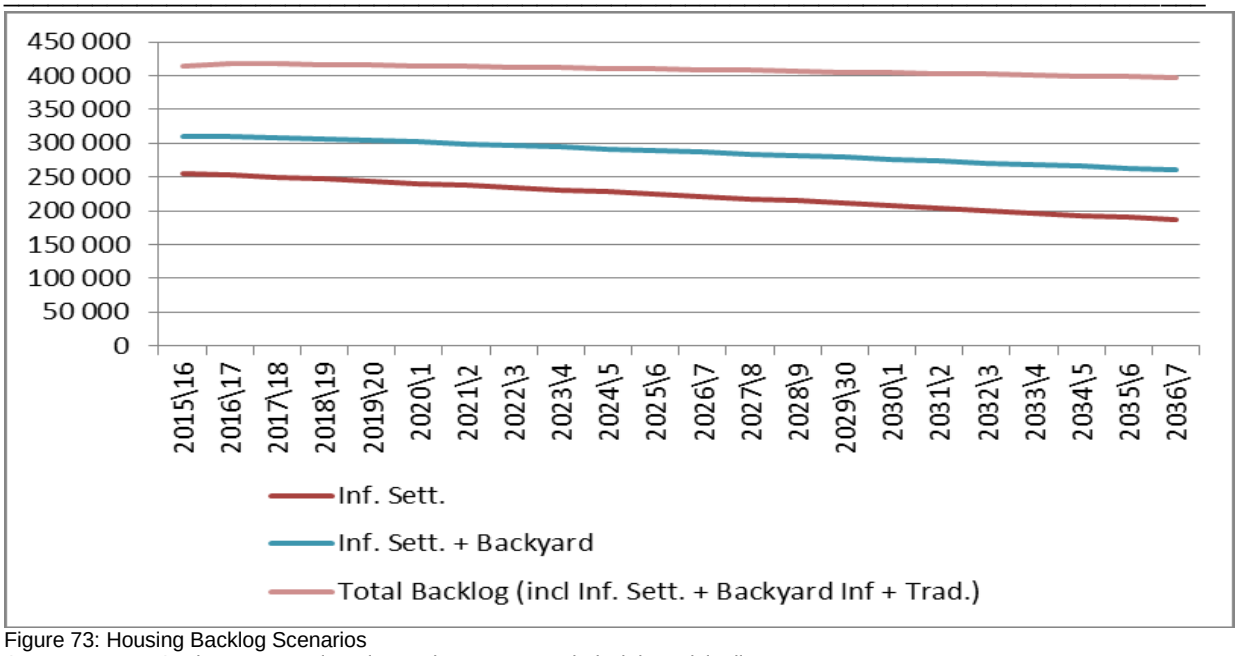


Figure 73: Housing Backlog Scenarios
Source: Human Settlements, Engineering and Transport; eThekwini Municipality

The Centre for Affordable Housing Finance (CAHF) data from 2012 to 2015, thereafter it is projected to 2025 based on the 2012-2015 sample. This indicates higher predicted demand for houses in the R600K to R1.2m range from approximately 1,600 pa to 5200 pa in 2025. Likewise there are predicted increases in demand in the R300K to R600K range as well as the above R1.2 m category. The under R300K demand is predicted at far lower than the higher cost categories, and remains almost static. This is likely to be due to the fact that the CAHF data was based on sales registered in the deeds office, and does not apply where informal sales are entered into in the lower income markets.

1.14.2 GENERALIZED FORECAST AND TRENDS

The non-urban low-income and middle-income housing demand is expected to grow.
The backlog estimates generally treats all traditional dwellings as being inadequate shelters, in contrast to the common perception that traditional homesteads are often a better shelter solution than newly built subsidised housing, although clear incidences of inadequate shelters exist. There is not sufficient information on non-urban shelter to clarify the situation. For KZN as a whole the de-densification of some rural areas is likely. But this is unlikely to apply in eThekwini. Two other scenarios are more likely: continued densification of non-urban areas and their gradual transformation into suburban areas, and-or: the retention of rural settlements at low densities, especially where the municipality actively promotes agricultural use of the surrounding land

The rental market is significant. It is estimated that 33% of households in eThekwini rent their accommodation. [8] There is significant rental stock in the denser parts of the city. In suburban areas and townships, small-scale rental is prevalent, particularly in low- and middle-income areas.

Backyard rental and sub-rental in existing houses are significant housing providers and have potential for expansion. Although no conclusive figures are available it is commonly held that the unmet demand is also significant in the affordable housing sub-market. The advantages of promoting rental in the suburbs are increased densities and social mix, and increased utilization of existing services and facilities. There is currently no enabling framework for this to occur.

The market is spontaneously providing dwellings in sufficient number, of adequate quality and in the optimal locations for the upper-middle and upper income markets.
Housing supply is constrained in the lower and lower-middle segments.

The formal private market is not spontaneously providing dwellings in sufficient number or of adequate quality or in the optimal locations for the poor or affordable markets. The degree to which the formal market does not penetrate the low-income sub-market is near-total.
The focus of publicly funded housing has been on supply to the low-income sub-market. The main outcomes have been free standing houses coupled with individual freehold title, transfer of state owned rental stock to tenants, and some hostel upgrades coupled with rental tenure.

There are obstacles to densification as construction costs are higher per top-structure than provided for in the subsidy schemes. If units are not subsidised, then they are unaffordable for the poor and lower-middle income. The sub-markets that can afford higher density unsubsidised or partly subsidised rental or ownership stock are very small and already stable in terms of current demand and supply.

Formal property markets are not working efficiently for the low income and affordable housing income groups. One reason is that formal transfer processes are expensive and protracted. Poor households often rely on the informal property market. The informal property market is insufficiently recognised and regulated. This leaves the poor exposed to exploitation.

Low-income housing tends to distort the housing market. The typical BNG house is provided free, and consequently perceived as having a low market value. Secondly, the prevalence of subsidised housing can make it difficult for developers to differentiate a lower-market product from subsidised housing. In addition, though the housing policy seeks to support households in the affordable market segment, affordability is significantly over-estimated, whilst the cost of delivering such housing is typically under-estimated.

As in most SA cities, jobs are not where the people live, and vacant land for housing is not where the jobs are. Most jobs in the manufacturing, warehousing and transport industry are located in the centre, south and west of the municipality but a large number of workers live in the north. The economic and residential growth axis is now towards the North. It has been occurring for the last decade and this momentum is increasing with the development of the Greater DTP and Greater Cornubia.

1.14.3 DENSITIES & LOCATIONS

The average residential densities are too low to sustain public transportation and other infrastructure, or to promote the municipal economy. The gross municipal residential density is 4.2 dwellings per Ha, and 55% of the municipal surface has an average residential density of 3 dwellings or less. Where residential densities are significantly higher – Inanda-Ntuzuma-KwaMashu (INK) and, Umlazi and Chatsworth, Cato Manor and Berea, Durban CBD Pinetown,

Clermont and KwaDabeka – public transport is more viable. Public transport requires gross densities of 60-90 dwellings per Ha to be self-sustaining without subsidisation. [9] There is a nucleus and spines of reasonably well-developed medium and higher density uses along the 'T' formed by major routes. eThekwini has a massive challenge to overcome since there are only a small minority of areas that come anywhere close to these densities. Densities tend to change slowly over time and therefore urgent and consistent attention needs to be given to enhancing densities in all areas and in particular within walking distance of the IRPTN.

1.14.4 SPATIAL STRATEGY

The item of spatial alignment and integration of SDF cascading into the BEPP and Sector Plans enjoys ongoing corporate attention.

1.14.5 INTEGRATION ZONES

The Integration Zones are a concept to spatially deal with the objectives of city-building, especially inclusiveness, efficiency, and connectivity.

The eThekwini Integration Zones set out comprehensive spatial targets for all of the metropolitan extents. The departure point is that integration should not be limited to only selected spaces making up the core of the urban fabric, but that integration can and must occur within the whole city – within urban areas, suburbs and non-urban areas. These have been mapped as three distinct Integration Zones.

Each Integration Zone has an appropriate integration intervention and investment programme, that seeks to strike an appropriate balance between stimulating growth, meeting social pressures, and meeting constitutional and legal obligations.

Prime Investment Corridor

A narrower spatial target for strategic investment has been identified. It is known as the Prime Investment Corridor. It lies entirely within the Urban Zone, and so has the same features and investment intentions, only more intensely so. The Prime Investment Corridor aims at more intensive uses, and greater density of jobs, trips, residents, and investment than anywhere else in the metro. It includes the South Durban Basin / Back of Port, the Port, Durban CBD and Inner City Neighbourhoods, Pinetown CBD, Cornubia & DTP, IPTN Phase 1 (C3 and C1). It also includes some standalone pockets that are connected to the CBD by limited access routes. The pockets include Mpumalanga, Cato Ridge, and Shongweni, all in the West, and Lovu in the South

The Prime Investment Corridor includes already developed brownfields for maintenance, infill, intensification and redevelopment, as well as greenfields opportunities for intensive investment. The intensity of housing responses for future housing development in the Prime Investment Corridor are:

- High density multi-storey buildings on vacant or grossly under-developed sites
- Redevelopment, where appropriate, and especially in proximity of key transport interchanges of existing low density developments
- Extensions sideways / upwards or infills on well-developed but not fully-developed sites.

1.14.6 INFORMAL SETTLEMENTS

Over a quarter of eThekwini's total population of approximately 3.4 million reside in urban and peri-urban informal settlements, most of which are located on land which is both difficult and costly to develop due to such constraints as steep slopes, unstable soils and high land costs.

Informal densification and extension of existing informal settlements is ongoing. This is largely as a result of urban migration and natural growth of households. The latter, resulting in the formation of smaller household sizes which invariably contributes to the overall housing backlog.

• Over 550 urban informal settlements comprising 238,000 households still to be addressed.

• Many of the settlements are micro-settlements of 100 households or less.

• Comprising over a quarter of the City's population.

• Continued urbanization and a dwindling supply of well located land.

• Over 30 years to overcome just the informal settlement backlog.

• Prioritise identification of a programme to address a range of basic health and safety issues and deliver rapidly to as many settlements as possible instead of providing high level of services including top structures to only a select few.

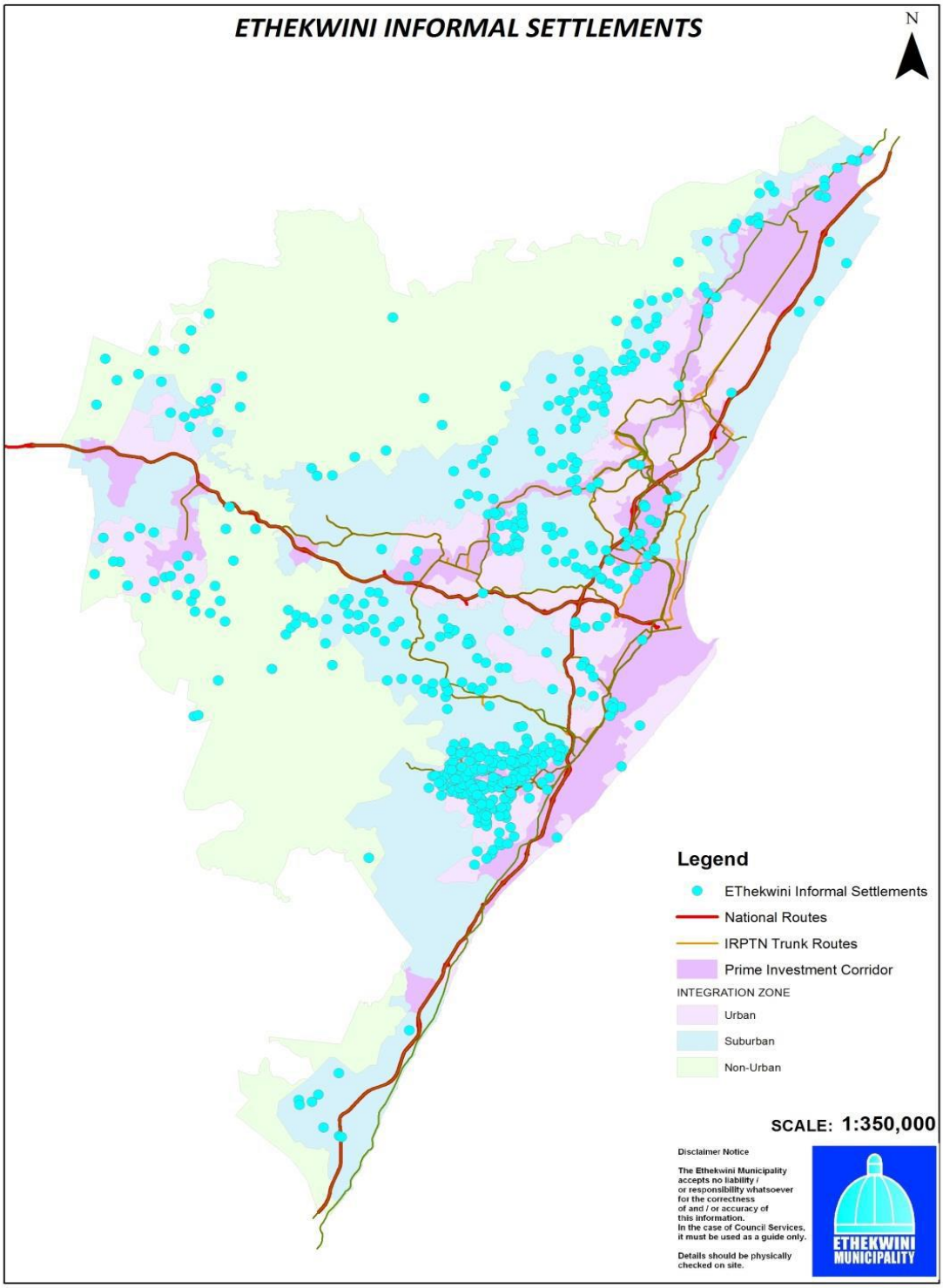


Figure 74: Informal Settlements
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Housing Plan: Informal Settlement Status

	No. of Inf Setts	(No. of h/holds)
• Upgrades in progress (incl. planning):	150	(99,000)
• Proposed upgrades/Incremental services:	304	(121,000)
• Relocations/Emergency services:	115	(33,000)
TOTAL	**502**	**(253,000)**

* For reporting purposes, the official informal backlog figure viz. **238 000 h/hs** takes into account completed units within approved upgrade projects currently underway.

1.14.7 HIGH RISK INFORMAL SETTLEMENTS

The Table and Map below provides an indication of the informal settlements that are either fully or partly affected by the 1 in 100 year floodplain as well as those within high frequency flooding areas. In relation to the total informal settlement backlog, only 4% of households are either fully or partially affected by this risk. Nevertheless high risk settlements will be considered for priority relocations to suitable greenfield projects. In addition as part of the Municipality's new approach to informal settlements which has a strong focus on resilence building, the aim is to work in collaboration with communities on the ground in order to identify short, medium and long term solutions to challenges.

INFORMAL SETTLEMENTS AFFECTED BY THE 1 IN 100 YEAR FLOODPLAIN AND LOCATED WITHIN THE HIGH FREQUENCY FLOODING AREAS

CATEGORY	NO. OF SETTLEMENTS	ESTIM. NO. OF HOUSEHOLDS AFFECTED
100% H/HOLDS AFFECTED	2	63
>80% H/HOLDS AFFECTED	4	1,064
20-80% H/HOLDS AFFECTED	35	3,129
<20 H/HOLDS AFFECTED	123	4,832
TOTAL	**164**	**9,088**
HIGH FREQ. FLOODING AREA	7	513
HIGH FREQ. FLOODING AREA BUT **NOT** IN FLOODPLAIN	3	3,754 BUT NOT ALL H/HOLDS AFFECTED

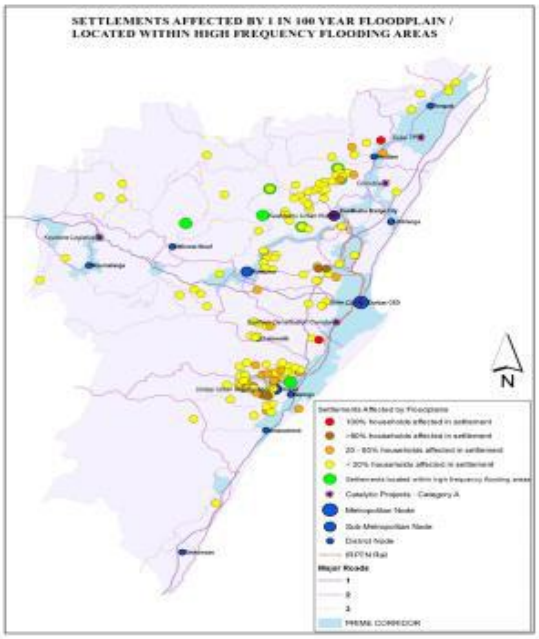


Figure 75: Informal Settlements affected by 1in 100 year flood line
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

1.14.8 SIGNIFICANT NON-TECHNICAL OR NON-SPATIAL CHALLENGES TO HOUSING DELIVERY

The funding portion for top-structures is insufficient for medium and high-density developments such as double-storey row-houses, especially if they are located on steep sites. Medium-density developments are required to implement the spatial and housing strategies of eThekwini. Top-ups per unit are required to enable the construction of double-storey duplexes. Going two storeys and more results in significantly higher costs. There is no dedicated funding for this especially for BNG units. As a result the very poor cannot own units in high density developments. Even if funding was made available, a focussed home ownership program will need to be initiated, educating beneficiaries on their responsibilities in living within sectional title developments. This also begs the question of whether such beneficiaries will be in a position to afford the levies.

The housing subsidy provisions for difficult geotechnical conditions are insufficient for building on steep land and for geotechnically difficult land. The geotechnical variation allowed for in the subsidy scheme does not adequately respond to eThekwini soil and slope conditions. Top ups by the municipality are frequently required to enable additional earthworks, embankments, soil retaining, slope stabilisation, and stormwater control.

Key Issues relating to Housing:

- High backlogs with limited funding available as it is an unfunded mandate;
- Lack of well-located land;
- Projects stalled due to delays experienced in land acquisition, lack of well-located and suitable land, environmental and developmental approvals and conflicting interests, especially with adjoining communities.
- Protracted SCM processes.

- Invasion of land and houses.
- Delays in the housing accreditation process stalling housing delivery

1.14 PUBLIC TRANSPORT

Approximately 47% of the residents travel by public transport, that being rail (15%), bus (17%) and taxi (68%). The Municipality is fairly well serviced with commuter rail services which comprise of the following:

- North-south line following the coastal plain between Umlazi and Isipingo to Bridge City and KwaMashu;
- Mainline into the hinterland;
- Circuitous line between Pinetown Central Business District (CBD) and Rossburgh Station;
- Four spur lines into Umlazi, Chatsworth , KwaMashu and Bridge City;
- Spur line to the lower Bluff;
- Section of single line adjacent to North Coast Road.

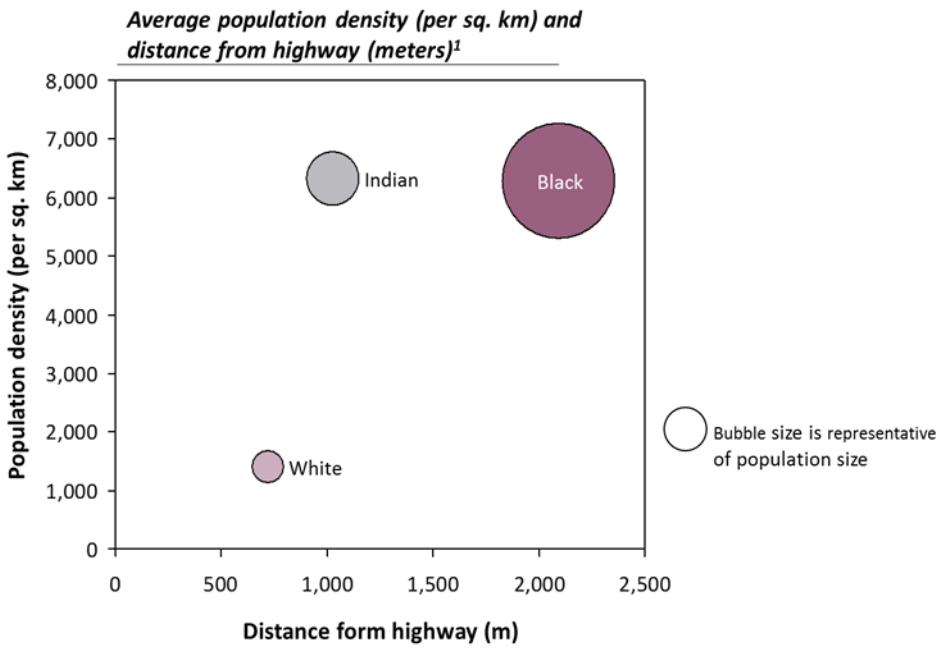


Figure 76: Average Population Density and distance from Highway
Source: Stats SA, 2010

The taxi and bus route system provides extensive coverage throughout the municipal area and beyond. There are approximately 1710 unidirectional bus routes which are serviced by approximately 200 operators in a mix of subsidised contracts and unsubsidized services. There are approximately 1673 unidirectional taxi routes, serviced by over 110 taxi associations in the municipal area.

Overall, the public transport system is economically inefficient with many services in direct competition with each other, resulting in unprofitable rail and bus trips. Figure 76 further indicates the spatial inefficiencies of the public transport network with the majority of the Black population on average live much further away from a major highway. With transport cost ranging between 17% - 35% of total monthly income there is no surprise that after all expenses many of the households are going into debt or reliant on supplementary income from families to support themselves.

1.15.1 THE MOVEMENT NETWORK SYSTEM

EThekwini Municipality has a comprehensive transportation network comprising private, public and freight transport which traverse along municipal, provincial and national roads as well as an expansive rail network. The road and rail network are well developed, despite the significant topographical challenges. These networks have a well-articulated hierarchy, the challenge however, is to ensure maximum accessibility of goods, services and destination points to all residents of the Municipality largely by linking land use and transport. This is to enable people and goods to be moved more efficiently and promote greater integration and accessibility. The elements of the transport system are described below:

Key Transport Routes

1.15.1.1 Public Transport System
The primary mode of travel by residents of eThekwini is public transport namely, rail, bus and taxi. The taxi and bus route system provides extensive coverage throughout the metro area. The goal for public transport, inter alia, is the use of appropriate modes of transport for different levels of demand, elimination of inefficient competition between modes, promotion of public transport over private transport, catering for the needs of travellers, including the special needs of some and the management and regulation of all modes of transport.

There are approximately 1400 bus service routes which are serviced by approximately 200 operators in a mix of subsidised contracts and unsubsidized services. There are approximately 120 taxi associations serving the municipal area. The current public transport system is economically inefficient with many services in direct competition with each other, resulting in unprofitable rail and bus trips and in taxis competing fiercely on some routes for passengers. There has, however, been good progress over the last 5 years in the recapitalisation of rolling stock with the new taxis, municipal buses and particularly, with the commuter rail fleet. Against this background, proposals have been developed to rationalise and restructure the public transport system and services in order to address some of the fundamental issues.

The eThekwini Transport Authority is re-structuring its Public Transport in eThekwini Municipality in line with the vision of the National Department of Transport. The National Department of Transport has set out a process to assist in translating the public transport vision articulated in the National Public Transport Strategy (2007).

1.15.1.2 Freight Transport System
Durban is the trade gateway for the Southern African region, as the busiest port in terms of cargo value and shipping activity. One of the goals for transport in eThekwini is to develop an efficient and integrated freight transport system that will ensure regional economic stability. The

region's transportation system requires the optimum integration of the different modes of transport that includes road, rail, aviation, maritime and pipeline with the appropriate modal balances. However, with regards to freight a key strategy involves promoting rail use over road use to reduce demand on road infrastructure and to reduce GHG emissions associated with freight travel.

To this end and in line with legislative provisions, the eThekwini Transport Authority (ETA) has developed an Integrated Freight and Logistics Strategic Framework and Action Plan for the entire eThekwini Municipal area.

This plan focuses on: creating an optimal modal split of freight; the enhancement of efficient freight systems; a suitable freight land use structure; and the development of supporting institutions and programmes. The plan aims to improve the port-city interface, industry requirements and how each of these connect with the broader economy of Southern Africa and the world, while still ensuring efficiency and ease of doing business within the municipal area.

The Integrated Freight and Logistics Strategic Framework and Action Plan addresses the following seven implementation elements:

- Infrastructure – road infrastructure, port and rail infrastructure, truck stops, intermodal facilities, truck staging areas, weighbridges and weigh-in-motions, intelligent traffic systemsandtraffic signage;
- Operations – incident management systems, and freight management systems;
- Policy and Regulation – policy and bylaw revision and the development of truck route hierarchies;
- Land Use – freight land use plan and port land use interface zones;
- Institutional Development – road rail liaison development, incident management, incentives and penalties application, and additional dedicated freight resources to key departments;
- Funding – funding sources, and incentives and penalties; and
- Communications –developing a freight communications strategy.

The implementation of this plan will involve a number of stakeholders from government, parastatals and the private sector. It is anticipated that much of the work will be on the successful implementation of the various elements of the plan from eThekwini Municipality and other relevant agencies.

1.15.1.3 Air Transport

The King Shaka International Airport (KSIA), is located approximately 30 kilometers north of Durban. Adjacent to the King Shaka International Airport is the Dube Tradeport. The primary objective of the Dube Tradeport is to provide long haul international flights to and from Durban (KSIA) to cater for the increasing air freight demands.

The Trade Zone is linked to the airport's freight component that provides dedicated space for the imports and exports of high value goods. It is envisaged that the Trade Zone will capture local freight currently utilising the OR Tambo Airport. In addition, it is forecasted that the freight handling capabilities of the development will attract industries such as motor components, electronics, clothing, textiles and perishables, all of which are dependent on time sensitive travel. The Dube Tradeport is a strategic investment which intends to serve as a major stimulus for regional economic growth. The following map represents the key transport routes within the Municipality.

1.15.1.4 Maritime Transport

The Port of Durban is Southern Africa's busiest seaport in terms of vessels calling and value of cargo moved. It hosts the continent's largest container terminals, liquid bulk terminals and automotive terminals and these are strategically crucial for both the Southern African region and the Municipality. The Port of Durban is crucial trade gateway for both Southern Africa's and the eThekwini Municipality, and essential in the National Governments medium and long term aims of achieving growth in manufactured exports. The Port of Durban is centrally located in the Municipality and is surrounded by the City of Durban, along with a number of key industrial areas in the South Durban Basin. The functions and services provided at the Port of Durban are among the most important contributors to regional economic growth, economic sustainability and employment creation. The development of a reliable and sustainable road network and supporting land use structure is critical going forward.

2.5.5 Passenger Rail System

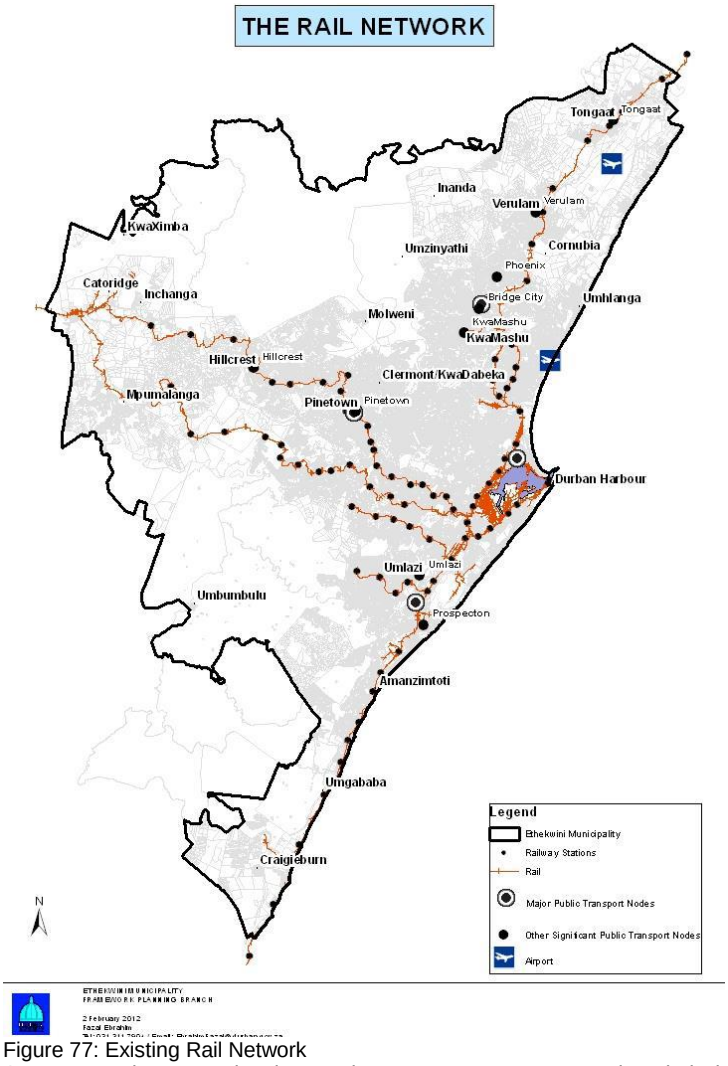


Figure 77: Existing Rail Network
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The Municipality is fairly well serviced with commuter rail services as indicated in Figure 77, which comprise of the following:

- North-south line following the coastal plain;
- Mainline into the hinterland;
- Circuitous line between Pinetown Central Business District (CBD) and Rossburgh Station;
- Four spur lines into Umlazi, Chatsworth, KwaMashu and Bridge City;
- Spur line to the lower Bluff;
- Section of single line adjacent to North Coast Road

.

Currently there are 52 train sets operating on the current rail network serving passenger rail with on-going projects to improve the rail service and customer experience. PRASA has already invested a significant amount of money on station upgrades in Rossburgh, Isipingo, Durban, KwaMashu, KwaMyandu and Moses Mabhida.

Going forward, PRASA has now embarked on a modernization strategy, with specific focus on renewal and replacement of rail infrastructure rather than refurbishment. Key components of this modernisation drive include the procurement of new rolling stock over the next 20 years, new rolling stock depots resignalling programmes, station modernisation and infrastructure such as track and electrical substation upgrades. In the KZN region, the KwaMashu-Durban-Umlazi (including extension to Bridge City) has been identified as the priority corridor where the modernisation programme and projects are being implemented. This rail corridor forms part of the city's C2 IRPTN network. Some key stations forming part of the station modernisation programme include Duffs Road, Umlazi, Berea Road, Merebank, Rossburgh and Reunion stations.Work at Duffs Road Station is currently underway.
Some other projects in the region include station improvement programmes (minor and major upgrades at a number of stations located throughout in the municipal area) and operational maintenance of the rail corridors.

A number of commercialisation projects have also been identified to enhance PRASA's ability to generate revenues from key strategic property assets. In this regard, the implementation of the Durban Station Masterplan has commenced which entails development at Durban Station for more retail, office, educational and other investment opportunities.

PRASA through its subsidiary Intersite Asset Investments (SOC) Ltd, has also embarked on other property development initiatives that focus on partnerships with private developers to develop PRASA properties for commercial purposes. These developments are planned to harness transit orientated developments and will not only generate substantial revenue and capital growth for PRASA but also contribute to city economic regeneration. The recently completed KwaMnyandu Mall at KwaMnyandu station is a case in point of this initiative. Other ongoing projects include the proposed Umgeni Business Park, Umlazi Mall and Berea Mall developments.

Bridge City Rail Link
The Bridge City Rail link, originally proposed in 2001, has been completed and train services officially commenced in February 2014. This R1.3billion project included the construction of a new station building, which is located under the Bridge City Shopping Mall and a 3.5km rail line which ties in at Duffs Road station. The Bridge City project is part of PRASA's overall integrated approach to passenger rail service, in bringing communities closer to integrated public transport solutions, investing in the modernisation of passenger rail services and positioning rail as the backbone for public transport.

The rail link also forms part of the Integrated Rapid Public Transport Network (IRPTN) and Bridge City intermodal hub which will include the various taxi ranks and the Bus Rapid Transit System.

Proposed commuter rail stations along the South Coast Rail corridor
PRASA has recently completed the South Coast Rail Corridor stations feasibility study. This study holistically investigated the feasibility of providing three new rail stations along the south coast rail corridor between Isipingo and Kelso. Specific focus was in the areas of Galleria, Mnini and Rocky Bay. The position for each of the three proposed stations is shown in Figure33. The proposed implementation for each station varies, and is based on a variety of factors, including the projected passenger demand estimates. Galleria station has been deemed to be the most viable and for implementation in the shorter term.

In terms of special needs/transport for the disabled the following services have been introduced within the EMA:

- Three purpose built buses, known as the Sukuma bus, have been introduced. The buses are fitted with an automated wheelchair lift and six wheelchair rest points. The service operates in three areas covering: Pinetown /Clermont to CBD; Merewent/Umlazi to CBD and Ntuzuma to CBD and transports around 3000 passengers per month.
- The People Mover bus, servicing the inner CBD, caters for people with disabilities. Each bus has two wheelchair berths fitted with seatbelts for safety whilst passengers are in transit; buses are air-conditioned and equipped with an electronic ramp to enable quick and easy access. This service is used by about 1300 disable passengers per month.

- The Dial-A-Ride service provides a door-to-door service. There are 3500 registered members are transported by 12 buses carrying about 2400 passengers a month with a dedicated Call Centre where potential users can register their trips in advance.

Key Issues relating to Transport:
- Limited funding to provide adequate public transport services;
- Lack of integration of services between transport modes;
- Lack of adequate control and enforcement over public transport modes;
- Limited capacity to ensure safety at public transport pick-up and drop-off points.
- Low ridership levels to make public transport sustainable

However, there has been good progress in the re-capitalization of rolling stock with the new taxis, municipal buses and particularly with the commuter rail fleet.

1.15 SAFETY (DISASTER MANAGEMENT & FIRE AND EMERGENCY)

1.15.1 DISASTER MANAGEMENT

The eThekwini Municipality is a coastal municipality that accommodates millions of people, includes a port, airport and a major petro-chemical industry that has influence over the rest of the country and southern Africa. The municipality should thus be prepared for any disaster that may arise. To this end, in terms of National Legislation, the municipality has prepared a Disaster Management Plan and is undertaken a High Level Disaster Risk Assessment. Also operational is the Emergency Mobilising and Communication Centre (EMACC) and a Closed Circuit Television (CCTV) Control Room

The Disaster Management Plan (August 2013), High Level Risk Assessment, EMACC and CCTV Control Room is discussed hereunder.

Municipal Disaster Management Plan

Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention namely; mitigation, preparedness, response, recovery and rehabilitation as defined in Section 1 of the Disaster Management Act 57 of 2002.

The Disaster Management Act requires the municipality to take the following actions:

- Prepare a disaster management plan for the area within its boundary taking into account the existing circumstances;
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and
- Regularly review and update its plan. (Section 48 of the Disaster Management Act)

The eThekwini Metropolitan Council Disaster Management Plan has been prepared by the Disaster Management Centre in terms of the Disaster Management Act, 57 of 2002. The Plan was approved by Council in August 2013.

A Risk Assessment was concluded in June 2017. It has produced a High Level Risk Assessment, A Level 2 Disaster Management Plan, and five Contingency Plans of identified priority risks. The contract period has in effect expired. The plan will be approved by the Disaster Management Forum and ratified by Council.

Disaster Management Plan (August 2013)
The purpose of the plan is to outline policy and procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of disaster management. The preventative elements of this plan must be implemented and maintained on a continuous basis. The emergency or re-active elements of the plan will be implemented whenever a major incident or disaster occurs or is threatening to occur.

The plan should:

- Form an integral part of the City IDP enabling risk reduction activities to be incorporated into developmental initiatives
- Anticipate the likely types of disaster that might occur in the City's area and their possible effects
- Identify the communities at risk e.g. informal settlements
- Provide for appropriate prevention risk reduction and mitigation strategies
- Identify and address weaknesses in capacity to deal with possible disasters
- Facilitate maximum emergency preparedness
- Establish the operational concepts & procedures associated with day-to-day operational response to emergency incidents.
- Contain contingency plans and emergency procedures in the event of a disaster, providing for
  - The allocation of responsibilities to the various role players and coordination in the carrying out of those responsibilities;
  - Prompt disaster response and relief;
  - Disaster recovery and rehabilitation focused on risk elimination or mitigation;
  - The procurement of essential goods and services;
  - The establishment of strategic communication links;
  - The dissemination of information.

The following institutional arrangements will inform and provide guidance for the updating and annual review of the Plan.

- Disaster Management Framework
- Disaster Management Advisory Forum and associated Technical Task Teams
- A city wide Risk Assessment

Disaster Management Framework

In compliance with the Act, the eThekwini Municipality has compiled a Disaster Management Framework, as set out below which is consistent with that of National Government. The Framework is based on the nationally accepted four key performance areas (KPA) each of which is underpinned by three "enablers" that facilitate a consistent approach to the function.

Key Performance Indicators

- Integrated institutional capacity for disaster risk management.
- Disaster risk assessment.
- Disaster risk reduction.
- Response and recovery.

Enablers

- Information management and communication.
- Education, training, public awareness and research.
- Funding arrangements for disaster risk management.

In order to reach and maintain appropriate performance levels, various criteria have been identified against which functionality can be measured as indicated in the tables reflected hereunder.

Disaster Management Advisory Forum and Associated Technical Task Teams
The establishment of a Disaster Management Advisory Forum [DMAF] for eThekwini is one of the essential action steps in establishing the foundational institutional arrangements required. The primary purpose of DMAF is to provide a mechanism for relevant internal, external and technical specialist role players to consult one another and co-ordinate their activities with regard to disaster management issues. The DMAF team meets a minimum of four times a year.

Objectives
- Developing the information management and communication systems
- Ensure that all disaster management planning and practice is based on scientifically robust disaster risk assessments;
- Approve the compilation and maintenance of a eThekwini Municipal Corporate Disaster Management Plan, and the review of the plan on an annual basis
- serve as the vehicle through which all role players coordinate their actions
- To ensure that all aspects of disaster management, namely prevention, mitigation, response and recovery are undertaken
- To oversee and review on an annual basis, the Disaster Management Municipal Framework and ensure that it is integrated with the Integrated Development Plan [IDP]
- To co-ordinate the development of disaster management plans by all line function departments
- Establishing task- driven multidisciplinary technical teams composed of representatives from the various disciplines
- Advising and making recommendations on training and public awareness Participating in the review of programmes and policy

Technical Task Teams
There are three technical tasks teams that have been established by DMAF to deal with projects requiring specialists inputs. These teams are;
- City-Wide Risk Assessment Technical Task Team – oversees the risk assessment study
- Municipal Adaptation Planning Technical Task Team – determines how climate change projections would affect communities and individuals within the municipal area.
- South Durban Basin “Off-Site” Technical Task Team – in the event that a major hazard installation suddenly has major impacts on the surrounding communities, it is imperative that appropriate plans are in place to manage an off-site response to ensure the protection of the public and to restore normality as soon as possible.

High Level Disaster Risk Assessment

The Disaster Management Act (Act 57 of 2002) as well as the National Disaster Management Framework (2005), requires that Municipalities conduct disaster risk assessments for their area of jurisdiction.

High Level Disaster Risk Assessment
Subject to ratification by Council, the main objective of the High level Disaster Risk Assessment is to provide the eThekwini Municipality with relevant information to enable and support the required disaster risk reduction planning and activities undertaken by the eThekwini Municipality. The required information includes information related to the levels of disaster risks, hazards, vulnerabilities, manageability, and capacities within the area of jurisdiction of the

eThekwini Municipality. The deliverables also included suitable ratings, mapping and prioritization of the risks, hazards, vulnerabilities, manageability, and capacities levels for the eThekwini Municipality.

Creation of Hazard, Vulnerability, Manageability, Capacity & Risk (HVMCR) Maps and Disaster Risk Profiles

The results from the Disaster Risk Model were used to compile the various Hazard, Vulnerability, Resilience and Risk maps, while information collected from workshop consultations as well as information abstracted from base data sources were used to compile disaster risk profiles for the eThekwini Municipality.

Hazards Description and Categories:
The National Disaster Management Framework provides a list of hazards to be considered during a disaster risk assessment. The hazard categorization is shown in Table 37:

Natural hazards	**Examples**
Geological	Landslides, rockslides, liquefaction, subsidence
Biological	Epidemic diseases affecting people or livestock, veld fires, plant infestations
Hydro meteorological	Floods, debris flows, tropical cyclones, storm surges, severe storms, drought, desertification
Technological hazards	Industrial pollution, nuclear activities, toxic waste, dam failure, transport accidents
Environmental hazards and degradation	Land degradation, deforestation, loss of biodiversity

Table 37: Classification of Hazards according to the National Disaster Management Framework
Source: Disaster Management Unit, eThekwini Municipality

Approach to Hazard Profiling:
For this assessment and related hazard profiling, three approaches were used to compile the hazard profile of the eThekwini Municipality. These approaches were:

- Hazard profiling through individual and workshop consultations and group discussions to collect specialist and indigenous knowledge with regards to hazards in the eThekwini Municipality;
- Desk-top hazard profiling through the use of statistics, reports and base data; and
- GIS Based hazard profiling through the use of eThekwini GIS database

The results of these three approaches were compared and are presented in the relevant sections of this report. A ward level indigenous knowledge survey was conducted to be used to verify the findings of the hazard profiling.

The study has identified a number of hazard profiles which are mapped and discussed in the assessment. The hazards discussed broadly falls under the catagories of transport, civil unrest, environmental degradation, disease / health : animal, disease / health : human, fire hazards, floods, geological hazards, hydro-meteorological hazards, hazardous materials, infestations, infrastructure failure, service delivery failure, major event hazards, pollution, structural failure climate change and oceanographic hazards.

Finalizing the Vulnerability Profile
In the context of this study, vulnerability can be described as the degree to which an individual, a household, a community, an area or a development may be adversely affected by the impact of a hazard. Conditions of vulnerability and susceptibility to the impact of hazards are determined by physical, social, economic and environmental conditions or processes.

Vulnerability is dynamic, as levels change due to improvements or degradation of social and environmental conditions as well as interventions to reduce vulnerability.

Vulnerability Considerations:
In a developing country such as South Africa, poor people tend to be the most vulnerable to environmental disturbance, because they have fewer resources to help them to cope. They have low incomes, restricted choices regarding location and employment, are less able to afford food or to save and accumulate assets, and are often powerless.

Physical vulnerability of communities can relate to the type of housing, available infrastructure and the quality of infrastructure. Informal dwellings, or buildings constructed from low quality material are more susceptible to the effects of some hazards. The percentage of formal and informal dwellings within an area can therefore be used as one indicator of the level of vulnerability of an area.

Inadequate or unsuitable sanitation or disposal of waste can increase the risk of disease.
The type of energy available for cooking and lighting can also serve as an indicator of the relative vulnerability of communities. Areas without electricity can have a detrimental effect on the health of community members, and also increase the fire hazard.

The *social characteristics* which increase community vulnerability include:
Limited access to power, structures and resources
Lack of local institutions, training and skills; and
Lack of ethical standards in public life.

Economic characteristics influencing vulnerability of communities include levels of unemployment, levels of income and the percentage of economically active individuals.
Additional *environmental characteristics* that can influence the vulnerability of an area are deforestation, rapid urbanization and a decline in soil productivity.

The report lists the following steps that can be taken to decrease vulnerability and reduce disaster risk by increasing resilience;

- Increase the access of vulnerable groups to power structures and resources;
- Challenge any ideology, political system or economic system where it causes or increases vulnerability;
- Development of local institutions, education, training and appropriate skill development opportunities;
- Develop and secure local investment and local markets;
- Improve ethical standards in public life (including crime prevention, safety and security)
- Manage urbanisation;
- Protect natural and forest environments;
- Diversify rural income opportunities; and
- Strengthen livelihoods and increase low income levels.

Vulnerability Mapping

The Vulnerability modelling for the municipality was conducted based on relative vulnerability levels associated with social, structural, economic and environmental vulnerability levels in the eThekwini Municipality, then combined using the spatial analyses tool in ArcGIS to produce a combined or total vulnerability map. Figure 78 indicates that areas of high vulnerability can be found throughout the municipality. Rural and informal areas as well as the major commercial and industrial areas seem to have the highest combined vulnerability ratings.

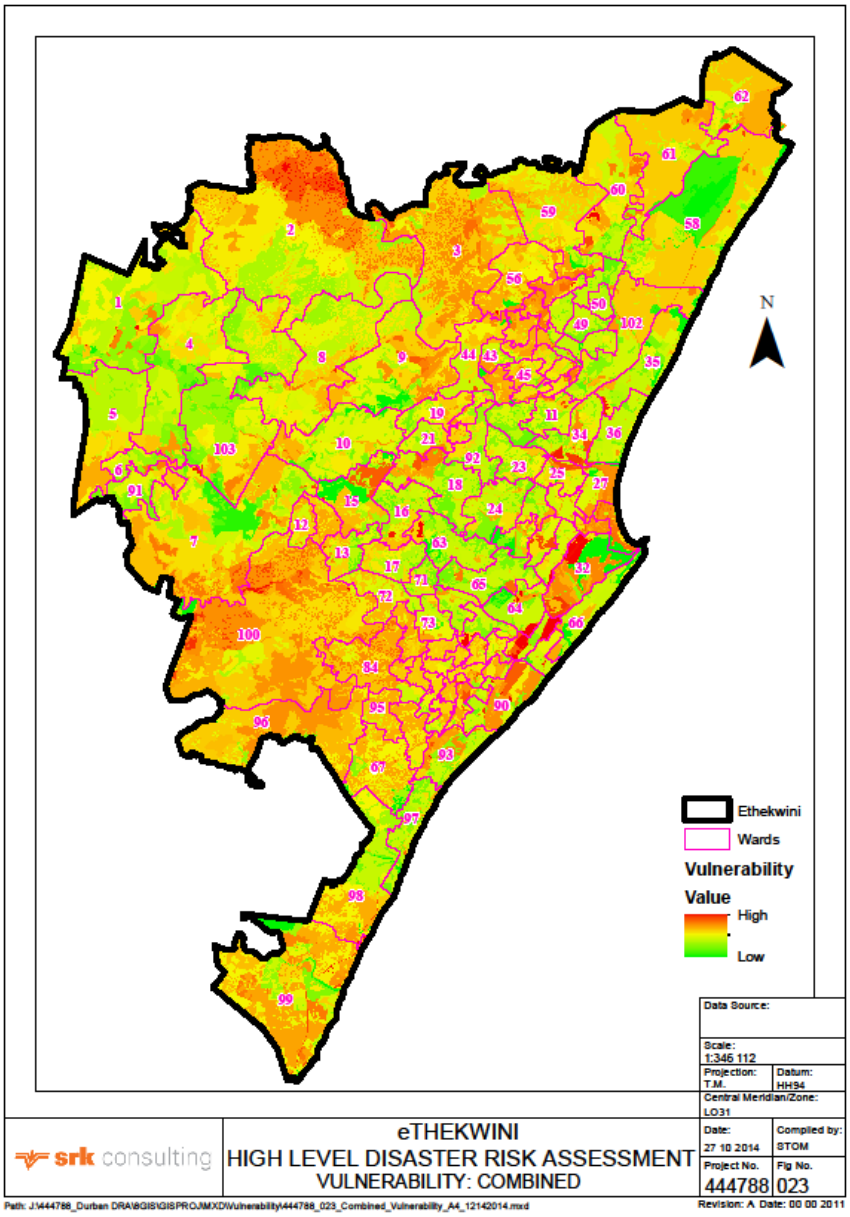


Figure 78: Ethekwini High Level Disaster Risk Assessment Vulnerability: Combined
Source: Disaster Management Unit, eThekwini Municipality

Finalizing the Resilience Profile

The resilience profile (consisting of Capacity & Manageability data) for the eThekwini Municipality consists of two deliverables:

- The first deliverable is the description of the various resilience role players as contained in Sections; and
- The second deliverable is the Resilience map

Resilience Profile of the eThekwini Municipality

The resilience characteristics relate to the capacity within the eThekwini Municipality area to counter the effects of hazards and vulnerabilities. Resilience levels consist of Manageability and Capacity values, and are defined as follows:

Manageability –defined as the combination of all the strengths and resources available that can be used to reduce the level of risk or the effects of a disaster. This includes the level of staff or human resources, available expertise, suitable experience, available vehicles, equipment, funding or budget allocations, facilities and risk reduction and response plans.

Capacity – defined as the combination of all the strengths and resources available that can be used to reduce the level of risk or the effects of a disaster. Capacity was rated by making use of the same classification as Manageability.

Resilience – The Resilience value defines the total 'resilience' level in a specific area or community based on the *Capacity* levels of the community, as well as the *Manageability* levels of the authorities, government department and line-functions to deal with disaster risk or the effects of disasters. The Resilience value is calculated by combining the Manageability and Capacity values.

Description of Resilience Role Players
The resilience role players play an important role in prevention, preparedness, rescue, management and in the aftermath of a disaster. The role players are; Business, Industry and the Chamber of Commerce. The private sector plays an important role with regard to disaster management. The role of such players has been in the field of relief and recovery. While the value of such contributions is great, the commercial sector should play a greater role in the mitigation of disasters through training, education and capacity building. Involvement by this sector can also be expanded from that of relief to proactive mitigation.

Cooperation and coordination between the private sector and the eThekwini Municipality, including disaster management, is encouraged. The private sector should also ensure that internal risk management activities, especially related to enterprise risk and business continuity management are in place. This will lead to a more resilient economy in the eThekwini Municipality. The listed departments/sectors play a vital role in this aspect:

1. Community Representatives
2. Education
3. Department of Social Development / Social Security
4. Department of Home Affairs
5. Department of Water and Sanitation
6. Disaster Management Unit

7. Electricity Department
8. Fire Service Department
9. Metropolitan Police
10. Non-Governmental Organizations
11. South African National Defence Force
12. South African Police Service
13. South African Weather Services

GIS based resilience mapping for the eThekwini Municipality
The risk assessment approach also required the spatial mapping of resilience levels in the eThekwini Municipality. The results show strong resilience centrally in eThekwini Municipality that decreases in the outlying areas. This analysis is only based on the location of key facilities.

Figure 79 below shows the result of the resilience mapping based on the location of key facilities:

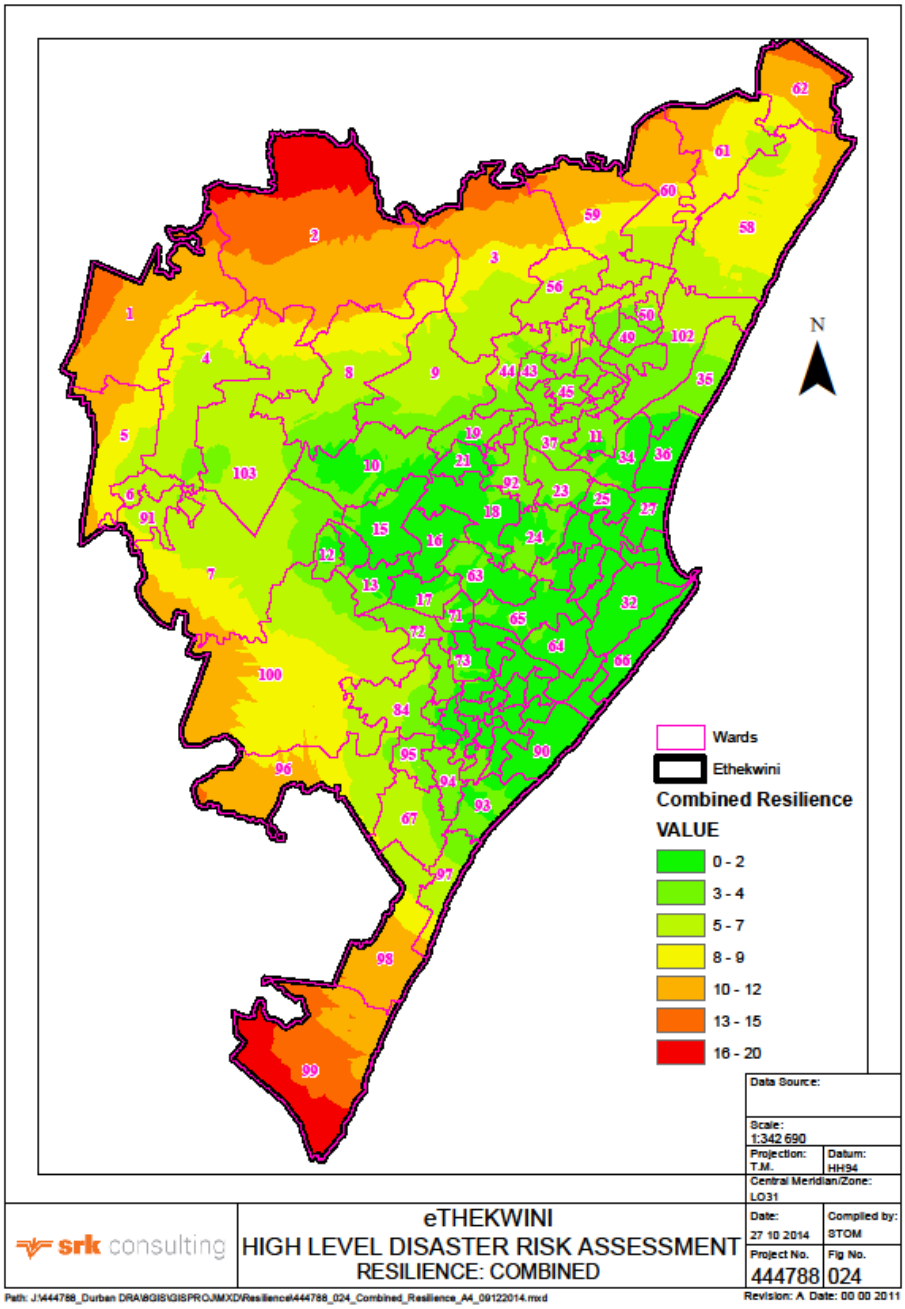


Figure 79: Ethekwini High Level Disaster Risk Assessment Resilience: Combine
Source: Disaster Management Unit, eThekwini Municipality

Risk Assessment and Modelling Results

The Risk modelling process was completed by using the hazard, vulnerability and capacity data, and calculating the risk levels. The risk assessment results for the eThekwini Municipality, based on the different risk assessment approaches undertaken, are presented below.

Prioritised Risk Profile

The Risk Prioritization for the eThekwini Municipality is shown in the Table 38 below. Of 54 risks identified, the top 10 are reflected as they are most pertinent.

No	Risk	
		Combined
1	Civil Unrest - Crime	1.87
2	Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	1.80
3	Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	1.80
4	Disease / Health - Disease: Human	1.67
5	Fire Hazards - Formal & Informal Settlements / Urban Area	1.67
6	Infrastructure Failure / Service Delivery Failure - Electrical	1.66
7	Hazardous Material - Fire/Explosion (Storage & Transportation)	1.63
8	Oceanographic - Storm Surge	1.61
9	Hazardous Material - Spill/Release (Storage & Transportation)	1.59
10	Infrastructure Failure / Service Delivery Failure - Water	1.56

Table 38: Risk Prioritization
Source: Disater Management Unit, eThekwini Municipality

Conclusions and Recommendations

The top 10 disaster risks for eThekwini Municipality were identified as:

1. Civil Unrest - Crime
2. Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)
3. Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)
4. Disease / Health - Disease: Human
5. Fire Hazards - Formal & Informal Settlements / Urban Area
6. Infrastructure Failure / Service Delivery Failure - Electrical
7. Hazardous Material - Fire/Explosion (Storage & Transportation)
8. Oceanographic - Storm Surge
9. Hazardous Material - Spill/Release (Storage & Transportation)
10. Infrastructure Failure / Service Delivery Failure – Water

- Crime was rated as the highest risk. Durban Central is amongst the highest crime precincts in the country.
- A high rating Hydro-meteorological Hazards is consistent with the coastal locality of Durban and the probable impact of climate change.
- Disease / Health - Disease: Human rated high. According to the Antenatal survey, 38% of the people in the eThekwini Municipality are HIV positive.

- The eThekwini Municipality has very high levels of development in comparison with other municipalities in KwaZulu-Natal. This in itself is a strength but also a weakness due to the consequential vulnerability to essential services failures.
- The vulnerability and risk associated with the harbour and South Durban Basin also extend into a large part of the country. The two petro chemical refineries situated in eThekwini Municipality supplies fuel to a large portion of the country, a disaster event in this area can therefore cause a large scale problem and can adversely affect other parts of the country.
- It was evident from the results of the community survey that there is a strong correlation between the desktop identified hazard, vulnerability and resilience factors and what the perceived causes of potential disasters could be in the community's opinions.
- The priority and high impact risks should also be reflected in future budgets and in the IDP of eThekwini Municipality. There should be specific focused actions to reduce vulnerability, minimise hazards and to increase resilience with relation to priority and high impact risks.

Emergency Mobilising and Communication Centre (EMACC)

EMACC branch falls within the Disaster Management and Emergency Control Unit. The branch is situated within the Municipal Disaster Management Centre and is the emergency call centre for the City of Durban. The centre services the city by receiving telephone calls from citizens that experience potential life and property threatening emergencies. The calls for assistance are acted upon by the alerting and dispatching of municipal ground forces i.e. Metro Police, Fire Department and Disaster Management, who respond and deal with property and life threatening emergencies.

The strategy of the branch is to ensure that all citizens within the city are able to access emergency services timeously, when the need arises, as every second during a life and property threatening emergency is vital.

CCTV Control Room

Closed circuit television is a mechanism used to monitor through cameras positioned at various areas within eThekwini where there are high crime incidents and urban improvement precinct traffic congestions and to ensure that CCTV coverage is used to assist in policing crime. The system is designed to offer reassurance to the public and create a sense of security and awareness. CCTV is aimed at deterring crime and anti-social behaviour within the City. CCTV provides evidence supporting police and other statutory authorities in prosecution of criminal activities. We monitor traffic for the purpose of advising and informing responsible response agencies. It is used widely to monitor all major events in the City and provide a live feed to Disaster Operations Centre to display on the video wall. This has proven to be a critical support function to the multi-agency joint operations command teams that have operated at Disaster Operations Centre during such major operations.

Planning for Disaster Prevention

The eThekwini Municipality is being pro-active in planning for the prevention of disasters such as climate change. The Engineering Unit has modelled sea level rise projections in the event of sudden storm surges and expected sea level rise. The Engineering Unit is also currently developing flood risk forecasting known as the Flood Early Warning System study that will protect life, property and investment in the event of flooding. Sea level rise is discussed below whilst progress made on the Flood Early Warning System is provided.

Sea Level Rise Projections

The eThekwini coastline is highly vulnerable to erosion which leads to a higher and continued risk to human life, the natural and built environments. Erosion is due to both natural forces (sometimes exacerbated by human activity) as well as man-made causes. The natural causes are global warming that will cause an increase in sea-level-rise and an increase in intensity and frequency of coastal storms. It is expected that our beaches will lose more sand as a result of natural processes. The severity of such loss are also dependent on occurrence of storm events, equinoxes and spring high tides. Human activities include construction that interferes with natural sand movement which may stifle beach recovery after a major storm event. The removal of sand from the beach also increases the severity of erosion. Badly planned, inadequate and inappropriate sea defense infrastructure may cause further loss of land which results in local beach degradation and an impact on adjacent and properties further along the coast. The removal of vegetation from the dunes destablises these protective sand barriers and reduces its function as the primary sea defense system.

The best international practice in the face of sea level rise and the changing coastal dynamic is a managed retreat away from the shoreline.

In order to protect people, property and economic activities from dynamic coastal processes the eThekwini Municipality Engineering Department has undertaken studies to project the possible sea level rise scenarios in the next 100 years. The rise in sea levels during 1980-1999 has been used as the base data for the study.

The sea level rise modelling considers the following low, medium and high scenarios:

- a 300mm rise in sea level modelled on current sea level rise patterns
- a 600mm rise in sea level is modelled on an accelerated sea level rise prediction
- the 1000mm rise in sea level has taken the melting of the ice-caps into account.

The sea level rise modelling is used as a tool to inform municipal comment on development applications along the coastline and planning decision. Figure 80 below is an example that indicates sea level rise and slip failure projections for the Umdloti dune.

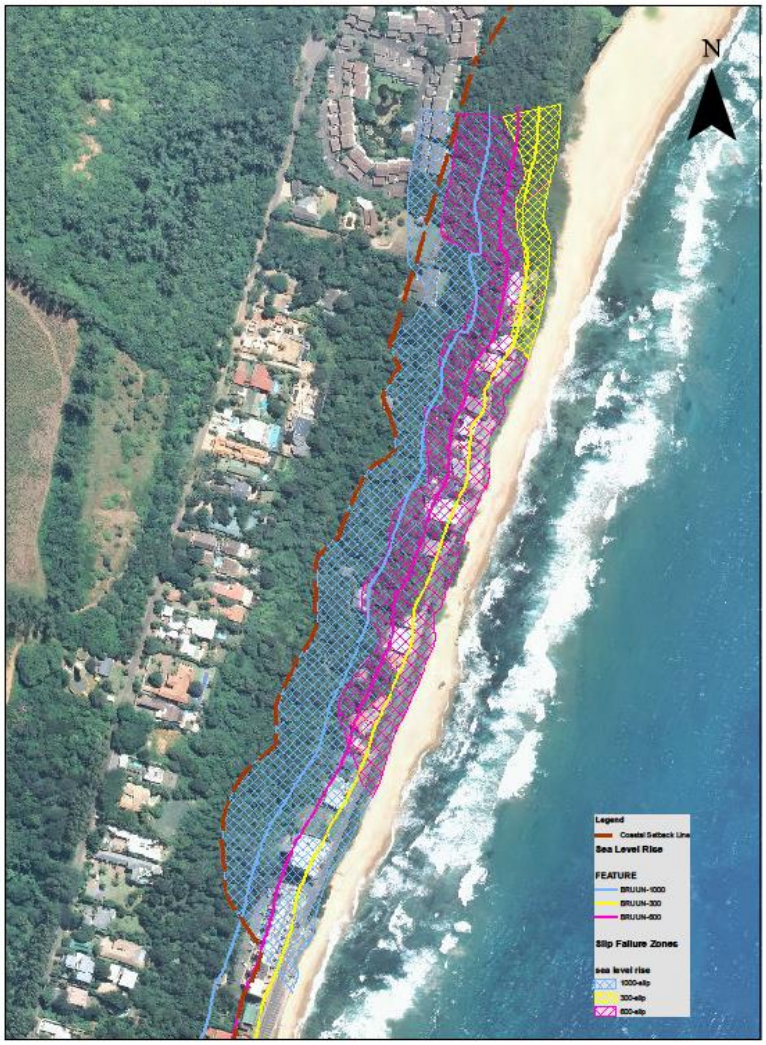


Figure 80: Sea Level Rise and Slip Failure Projections for the Umdloti Dune
Source: Disaster Management Unit, eThekwini Municipality

These projections are used as a possible preventative measure to protect life and investments such as to provide beach erosion and inundation scenarios along the Durban coastline that will inform decisions on existing and new infrastructure and development as well as to inform the Environmental Authorisations on development within 100m of the high water mark.

The sea level rise analysis will need to be updated at regular intervals to ensure that any significant changes which may occur are incorporated as early as possible.

Development of a Flood Early Warning System (FEWS)

Changes in rainfall patterns, rising sea-levels, population growth and economic activity are driving an increase in demand for flood risk forecasting and possible mitigation engineering. The Coastal, Stormwater and Catchment Management Department of the Engineering Unit is in the

process of developing and rolling out a flood early warning system (FEWS) for the eThekwini Municipality.

A solid operational flood management system will allow for the effective and efficient response to flooding, avoiding damage and saving lives. Currently the disaster management centre is reacting to real time, often turning to the engineers to provide advice on where to respond, who to evacuate and how bad things may become.

The eThekwini Municipality are implementing a FEWS approach, which is based on open source software and can be tailored for each specific city or region by engineers. The system has been implemented in over 35 countries and in many cases (such as the USA, England & Wales and the Netherlands) it is the official national flood forecasting system. The eThekwini Municipality has updated the hydraulic models using the latest light detection and ranging (LIDAR) technique that covers the entire EMA. These models are being calibrated and validated using filed data acquired form new river gauge installations. Authority has been granted for the acquisition of a Rainfall Scanner Radar which will provide real time rainfall measurements and improve the forecasting capabilities of the system.

The River Flood Module will be completed by June 2018. This will be followed by the Urban Drainage & 2D Flood Module and Coastal Erosion and Water Quality Module.

1.15.2 FIRE AND EMERGENCY SERVICES UNIT

The eThekwini Municipality administers a modern and well equipped emergency service that provides a range of services aimed at reducing loss of life, injury, minimising the adverse economic and social consequences resulting from fires and other hazards. Fire and emergency services are provided across the entire area of jurisdiction, guided by the provisions of the Fire Brigade Services Act 99 of 1987. Emergency services delivered fall into two broad categories - Fires and Special services.

During the period under review, the service responded to 8428 fires and 4612 special services. The majority of special services attended involved extricating and treating victims of road traffic accidents. Sadly, during this period fire claimed the lives of 50 people and resulted in an estimated direct loss of R267,694,062.80.

Table 39 below gives an indication of services rendered between 2014 / 2015 – 2016 / 2017 financial years.

Metropolitan Fire Service Data			
Details	**2014/2015**	**2015/2016**	**2016/2017**
Total fires attended in the year	12051	8142	8428
Total of other incidents attended in the year	4358	4996	4612

Table 39: Fire Services Data
Source: Fire and Emergency Services; eThekwini Municipality

The fire risk profile of the eThekwini Municipal Area ranges from well-developed central business districts, industrial areas including two of the country's largest petroleum refineries, the country's largest petrochemical storage facility, the continent's busiest port and a network of roads vital to the national economy. The informal settlements and less developed areas of the jurisdiction present the service with unique challenges requiring adaptation and innovation in the application of fire prevention and firefighting strategies.

The prevention of fire and remains a priority for the unit. This is accomplished by applying a range of programmes and activities. Building plan proposals are scrutinized to ensure that these meet the minimum fire safety requirements of the National Building Regulations and its corresponding codes of good practice. Buildings and other places where the possibility for large loss of life from fire exists are regularly inspected and where conditions are found that could hinder escape or promote the spread of fire are found, enforcement orders are issued. The Fire Safety Branch's favoured method of engagement with its customers remains educating and explaining with enforcement being a last resort.

The fire service is delivered from 21 fire stations and one training centre where fire fighters' technical skills are enhanced to maintain a professional fire service. One new fire station is in the process of being built. The total staff compliment is 659 with a total of 546 operational Fire Fighters serving a 3 638 918 population with the operating budget of R367, 667,092.00 and the capital budget of R45 195 900.

Key Priority Projects
Extending services to improve coverage while maintaining existing services remains a key objective for this Unit. UMkhomazi and Verulam have been identified as priority areas for service extension as per the municipality's fire risk profile undertaken by the Council for Scientific and Industrial Research (CSIR). This study formed part of a project commissioned by the municipality to determine priorities in addressing social service facility backlogs. Construction commenced at uMkhomazi in July 2015 and is progressing steadily (with practical completion currently scheduled for October 2016), whilst project packaging for
Verulam has reached an advanced stage with submission for tender being imminent.

In addition to uMkhomazi and Verulam, Cato Ridge has also been identified as an area in need of a more responsive emergency service due to its rapidly developing industrial community, under-serviced residential communities and the N3 National route linking the port with Gauteng industrial and commercial hub. This was achieved by re-opening the old Cato Ridge fire station to serve as a temporary facility whilst more suitable premises were under construction. The new permanent Cato Ridge fire station achieved practical completion in June 2016, with crew taking occupation in July 2016. As a four bay station, these new premises will allow for progressive expansion of the services provided to the surrounding community.

The long-awaited Verulam fire station is being planned to open for operation by June 2018 following a convoluted process of acquiring a site considered to be the most suitable for the delivery of Fire and Emergency Services.

Once in operation this station will provide fire and emergency services cover to a large part of the Northern region of the municipality's jurisdiction including Verulam, Umdloti, Redcliffe, Upper Amaotana, Canelands and the N2 national route. The station will provide a response capability

to the King Shaka International Airport and will also support the Tongaat and Phoenix fire stations when necessary.

The second phase of the Fire and Emergency Service Unit's Training Centre at Illovo has achieved completion, with project packaging for the third phase currently underway. The specialised nature of this facility has presented some unique challenges for the professional team (e.g. a burn building that is required to sustain the damage of thousands of burn cycles), but will make a significant impact on improving the vital technical skills needed from Fire Fighters and also afford staff the opportunity to train under realistic yet safely controlled scenarios that simulate what can be expected during actual emergencies. The training centre is also expected to generate revenue through the delivery of commercial training to commerce and industry, which will also support the unit's purpose of reducing loss of life and property from fire and other danger.

SUCCESSES AND AWARDS

The service has managed to contain the rate of property loss by fire – measured as randage loss due to fire per 1000 rand of rateable property. With the extension of services as planned, improved staffing levels and the establishment of a formal community fire safety education and information programme, it is envisaged that improvement in property loss can be realized.

The staff of eThekwini Fire & Emergency Services have competed in the National Grinder Challenge, pUtting teams and individuals of the industry against each other in highly demanding physical challenges. This event was held in George in the Eden district from the 29th Sep 2016 to 01st Oct 2016. Twelve members of this service participated, and accrued a total of 18 medals. Those that ranked in the top nationally thereby qualified for, and were invited to, participate in the international challenge held in Germany during June 2017. Two staff members from this Unit were supported by Council to participate, and their efforts resulted in a number of awards and title of Toughest Female Firefighter in the World was won by 29 year old Ms Simangele Mbanjwa.

Key Challenges experienced by Fire and Emergency Services

Staffing levels in all sections of the Unit is of concern. Fire fighting is and for the immediately foreseeable future will remain a labour intensive line of work. The Operations Department of the service is operating well below the staffing levels recommended in the South African National Standards Code of Practice 10090 *"Community Protection against Fire".* While this may not outwardly appear to have had serious consequences for emergency services delivery, it has had an adverse effect on staff who consequently feel compelled to engage in tasks that place them at risk rather than waiting for the arrival of support staff to undertake these tasks safely. This further slows down the deployment of resources as crews have to await the arrival of additional human resources before critical tasks can be accomplished. This is compounded by communities who do not understand the consequences and pressure and occasionally threaten staff to engage in tasks that are contrary to safety protocol. Similar challenges exist in the Fire Safety, Training and Support Services Departments.

Whilst acknowledged as necessary and supported, the regulation of procurement processes including the requirements imposed by the Department of Trade and Industry on local content for manufacturing, presents a challenge for Fire Services particularly regards procurement of personal protective equipment and other life support assets. A national solution is required that

will enable the emergency service to satisfy its legal obligations of saving lives, property and to render humanitarian services whilst complying and supporting of the national imperatives.

Gender equity remains a challenge to the Unit particularly in the Operations Department where staff often engages in heavy manual labour. Currently 17% of the Operational staff complement is comprised of female members. It is hoped that over the next five years this percentage can be increased to 20% within which developmental programmes must faicilitate promotions to higher ranks. The ideal of there being a 50% male and 50% female staff complement is not considered to be a realistic short-term target.

The extension of fire and emergency services to areas previously disadvantaged in respect of efficient and responsive emergency services is an ongoing area of concern. The efficiency of the service is to a large degree dictated by how quickly it can reach the scene of an emergency and deploy appropriate resources. The fire risk profile of the eThekwini Municipality ranges from areas of high fire risk in the Central Business Districts and industrial areas to low risk in the remote under-developed areas with sparse population densities.

1.16 ENTERPRISE RISK MANAGEMENT

At least once a year, the Municipality undertakes an assessment of the risks within its internal and external environment that might impact on the achievement of its objectives in line with the Enterprise Risk Management (ERM) process. This process includes the identification, analysis and evaluation of the risks. Subsequently mitigating actions are implemented to reduce the impact and/or likelihood of the risks and ongoing reviews to monitor implementation as well as identifying emerging and materialized risks.

ERM Legal Mandate:
The municipality has endorsed the implementation of Enterprise Risk Management in line with Section 62(1) (c) of the Municipal Finance Management Act No.56 of 2003, Public Sector Risk Management Framework as well as King IV Code of Corporate Governance and other best practice guidelines.

ERM Methodology:
The municipality has recently refined the enterprise risk management methodology from COSO to ISO 31 000 in order to improve the process with an aim to achieve desired maturity levels in the next 3 to 5 years as depicted in figure 81 below.

Figure 81: Risk Culture vs Risk Maturity
Source: Enterprise Risk Management, eThekwini Municipality

Enterprise Risk and Advisory Services Department:

The Enterprise Risk and Advisory Services Department champions the implementation of risk management policy, framework and processes as well as provides advice and guidance on risk management matters throughout the municipality and its entities.

The Department operates as a second line of defence, which are roles performed by units/departments that support management through providing advice and guidance in the functioning of risk operations and governance processes, but ownership and decisions taken remains the responsibility of line management.

The function is strategically positioned to form part of IDP plan 7: *"Good Governance and Responsive Local Government"* with a mandate to *"Create an efficient, effective and accountable administration".*

The municipality has other risk operations that play a pivotal role in the management of various category of risks across the municipality.

Risk Governance Structures:

The municipality has established various risk governance structures that assist in the embedding of risk management policy and framework.

During the reporting period, these structures through their complementary function have driven the risk management processes. The risk governance structures are responsible for Oversight, Stewardship and the implementation by the three Lines of Defence.

Risk governance structures have been established to assist in the embedding of risk policy and framework.

ERM as a Strategic Municipal Process:

Enterprise Risk Management forms part of municipal strategic processes and has to align with IDP Objectives, Budget as well as Scorecard.

Top 10 South Africa Risks 2018:

The Institute of Risk Management South Africa (IRMSA) is the professional body for risk management in South Africa as appointed by SAQA.

The municipality, in identifying its strategic risk profile, takes into consideration, amongst other sources, the following national risks that are detailed on the 2018 IRMSA Annual Risk Report which is compiled from the results of the survey conducted by IRMSA as depicted in figure 82 below:

Figure 82: Top 10 South Africa Risks, 2018
Source: IRMSA South African Risk Report 2018

Development of Strategic Risk Profile:

The strategic risk profile is developed through a robust research which involves identifying global, continental, regional, national, industry and local government risks that are likely to impact the achievement of objectives for both the municipality and its entities.

In line with best practice, risks are named neutral to take into account both the upside as well as downside of risks. The upside recognises the opportunity that may positively be seized in the course of managing risks whereas the downside is the exposure linked to the risk.

The risk description summarises the details of each risk and appropriate mitigations are identified to manage each risk exposure.

Table 40 below indicates the identified Strategic Risks aligned to each Key Performance Area and IDP Objective (these are annually identified, assessed and monitored):

Key Performance Area	**IDP Objectives (8 point plan)**	**Strategic Focus Area**	**Strategic risks**
Municipal Institutional Development and Transformation	**IDP Plan/Objective 5:** Supporting organization design, human capital development and management	Human Capital Learning and Development	**Risk:** Talent Management **Risk Description:** Challenges experienced in implementing Talent Management Framework therefore the municipality may not be able to create capacity to enable efficient and effective service delivery.
		Human Capital Management	
		Organizational Development and Change Management	
		Healthy Human Capital/ Safe and Productive employees	
Basic Service Delivery	**IDP Plan/Objective 1**: Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment	**Risk**: Infrastructure **Risk Description:** Increasing incidents of damage as well as the demand on existing aging infrastructure managed in a predominantly reactive mode, resulting in reduced service delivery levels with increased life cycle cost thus reducing the investment attractiveness of eThekwini.
		Climate response planning	**Risk**: Sustainability **Risk Description:** Limited resources to address the growing demand for services which may result in the municipality may not

Key Performance Area	IDP Objectives (8 point plan)	Strategic Focus Area	Strategic risks
			being able to meet city's objectives and ultimately threaten sustainability.
	IDP Plan/Objective 3: Creating a Quality Living Environment	Meet infrastructure and household service needs and backlogs	**Risk**: Infrastructure **Risk Description:** Increasing demand on existing aging infrastructure managed in a predominantly reactive mode, resulting in reduced service delivery levels with increased life cycle cost thus reducing the investment attractiveness of eThekwini. **Risk**: Sustainability **Risk Description:** Limited resources to address the growing demand for services which may result in the municipality may not being able to meet city's objectives and ultimately threaten sustainability.
		Address community service backlogs	**Risk**: Infrastructure **Risk Description:** Increasing demand on existing aging infrastructure managed in a predominantly reactive mode, resulting in reduced service delivery levels with increased life cycle cost thus reducing the investment attractiveness of eThekwini.

Key Performance Area	IDP Objectives (8 point plan)	Strategic Focus Area	Strategic risks
			Risk: Sustainability **Risk Description:** Limited resources to address the growing demand for services which may result in the municipality may not being able to meet city's objectives and ultimately threaten sustainability.
	IDP Plan/Objective 7: Good Governance and Responsive Local Government	Enabling sustainable and innovative solutions towards effective local governance through Area Based Management	**Risk**: Compliance **Risk Description:** Absence of coordinated and centralised compliance function which may lead to non-compliance with applicable legislation and result in fines and penalties. **Risk**: Governance **Risk Description:** Governance processes are not well coordinated for optimal delivery and hence the municipality may not effectively employ its resources thus leading to inefficiencies and duplication. **Risk**: Fraud, theft and corruption **Risk Description:** Activities and decisions undertaken in an unethical or illegal manner may result in loss of resources which may negatively affect the reputation of the municipality.
	IDP Plan/Objective 4:	Promoting the safety of	**Risk**: Safety, health and social

Key Performance Area	IDP Objectives (8 point plan)	Strategic Focus Area	Strategic risks
	Fostering a Socially Equitable Environment	citizens	inclusion
		Promoting the health of citizens	**Risk Description:** City's inability to provide adequate protection for EMA citizens, linked to safety, health and social inclusion.
Local Economic Development (LED)	**IDP Plan/Objective 2:** Develop a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership and Intelligence	**Risk**: Economic development and job creation
		Durban Investment Promotion and FDI facilitation plus retention	**Risk Description:** The city may not be able to meet its broader socio economic objectives due to mainly weak economic development and job creation.
		Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit	
		Facilitating Development in Priority Nodes and Corridors	
		Enterprise and Sector Development	
		Developing a Competitive Tourism Sector	
		Facilitating Sustainable Livelihoods	
	IDP Plan/Objective 6: A Vibrant and Creative City - The Foundation for Sustainability and Social Cohesion	Access and Inclusivity	**Risk**: Safety, health and social inclusion
		To develop fundamental social infrastructure for economic participation & socio-cultural empowerment	**Risk Description:** City's inability to provide adequate protection for EMA citizens, linked to safety,

Key Performance Area	IDP Objectives (8 point plan)	Strategic Focus Area	Strategic risks
		Sustainable management of stadia for socio-economic empowerment	health and social inclusion.
Municipal Financial Viability and Management	**IDP Plan/Objective 8:** Financially Accountable and Sustainable City	Strategic and sustainable budgeting Value for money expenditure Sound financial management & reporting	**Risk**: Sustainability **Risk Description:** Limited resources to address the growing demand for services which may result in the municipality may not being able to meet city's objectives and ultimately threaten sustainability. **Risk**: Compliance **Risk Description:** Absence of coordinated and centralised compliance function which may lead to non-compliance with applicable legislation and result in fines and penalties.
Good Governance and Public participation	**IDP Plan/Objective 7:** Good Governance and Responsive Local Government	Ensure accessibility and promote governance Create an efficient , effective and accountable administration	**Risk**: Governance **Risk Description:** Governance processes are not well coordinated for optimal delivery and hence the municipality may not effectively employ its resources thus leading to inefficiencies and duplication. **Risk**: Fraud, theft and corruption **Risk Description:** Activities and decisions undertaken in an

Key Performance Area	IDP Objectives (8 point plan)	Strategic Focus Area	Strategic risks
			unethical or illegal manner may result in loss of resources which may negatively affect the reputation of the municipality.
Cross Cutting	**IDP Plan/Objective 1:** Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment	**Risk**: Economic development and job creation **Risk Description:** The city may not be able to meet its broader socio economic objectives due to mainly weak economic development and job creation. **Risk**: Sustainability **Risk Description:** Limited resources to address the growing demand for services which may result in the municipality may not being able to meet city's objectives and ultimately threaten sustainability. **Risk**: Disruption to business **Risk Description:** Absence of formal processes that may result in possible disruption to municipal services and economic activities in the city, ultimately impacting on service delivery. **Risk**: Cyber Security and Information Technology **Risk Description:** Increased vulnerability to unauthorised

Key Performance Area	IDP Objectives (8 point plan)	Strategic Focus Area	Strategic risks
			access, distribution and loss of information/data.

Table 40: Strategic Risk aligned to IDP Objective
Source: Enterprise Risk Management, eThekwini Municipality

Targeted actions to improve risk maturity level are:

- Improved risk culture that indicates risk ownership and accountability by Executive Management as risk owners
- Develop risk appetite, tolerance and risk bearing capacity
- Improve risk communication municipal wide
- Integration of processes with the embedding of risk
- Risk aggregation and correlation
- Optimise the use to risk software application

1.17 CRIME

The Bill of Rights is a cornerstone of democracy in South Africa. The state must respect, protect, promote and fulfil the rights in the Bill of Rights. The Bill of Rights stipulates that "everyone has a right to freedom and security which includes a right to be free from all forms of violence from either public or private sources". This section provides an in-depth analysis of the circumstances surrounding contact crimes (crimes against the person), contact related crimes, property related crimes, crime detected as a result of police action, other serious crimes and subcategories of aggravated robbery. The crime report also provides statistical measures of trends over a period of ten years. The report also explores trio-crimes which were included in the latest SAPS crime statistical release for 2017. Trio crimes are house robbery, business robbery and vehicle hijacking. These offences were reported in the 44 police stations across eThekwini Municipal area. Three specific contact crimes are discussed in the report, these are: assault, sexual offences and murder.

Figure 83 below shows total crime reported in eThekwini over a period of ten years (2007-8 to 2016-17). The chart shows a surge in criminal activities in eThekwini which began in 2008-9 whereby 176 197 cases were reported in the 44 police stations. This crime wave eased slightly in 2010-11 but began to trend upwards again until it reached a climax at 188 854 in 2012-13. Soon after this notable climax, crime trended downwards until 2015-16 whereby 169 455 cases were recorded, however a year later recorded crime cases increased to 170 742 cases. In the ten year period the lowest crime cases were recorded in 2007-8 at 159 790 cases.

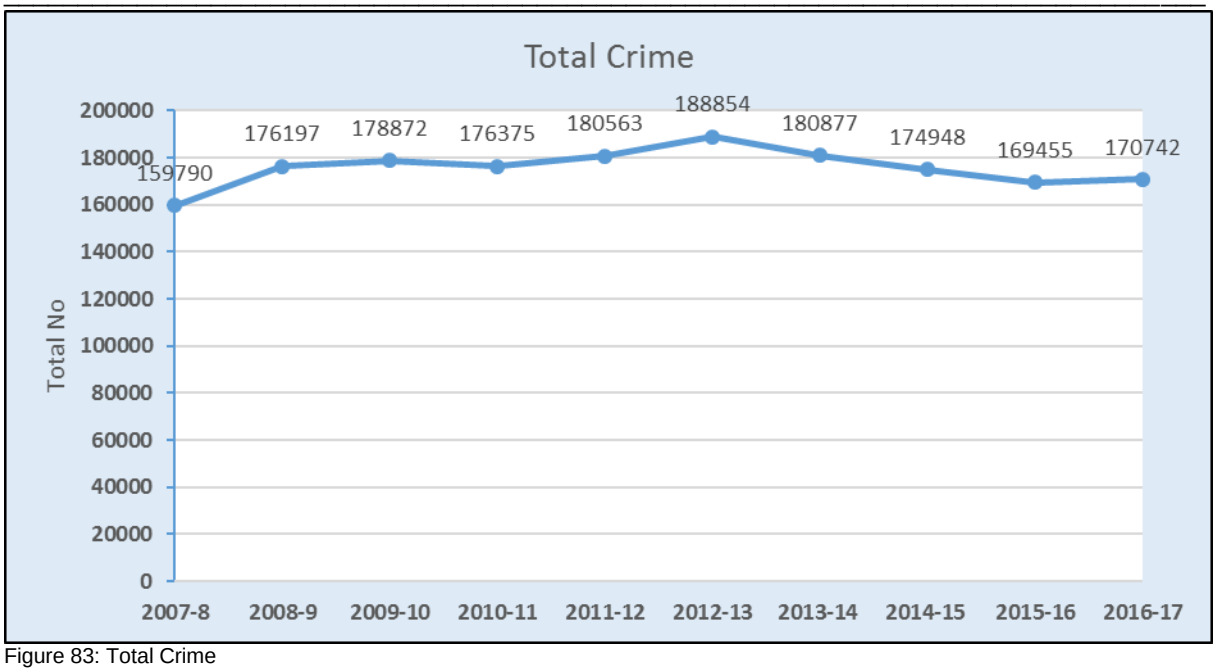


Figure 83: Total Crime
Source: SAPS, 2016/17

Furthermore, the municipality has introduced measures to reduce crime such as visible policing and use of CCTV camera technology. The municipality has also embarked on a crime mapping process based on data that is received from the local police stations, looking at crime rate per 100 000 persons.

The map below shows the spatial layout of total crime rate in eThekwini per 100 000 persons as recorded by the 44 police stations according to their policing precincts. Durban Central experienced the highest crime rate per 100 000 persons in 2016-17. This Durban Central high crime wave was followed by crime incidents reported at Point police station, then those reported at the Umbilo and Berea police stations. Brighton Beach police station in the Bluff made it to the top 10 police stations which recorded the highest crime rate for the first time in over five years. The same sentiments can be echoed for the Durban North police station.

In the Highway area, only Pinetown and Westville experienced high crime rates. This has been the norm in over ten years. It was also noted that eThekwini's outlying areas were the least affected by crime but police stations like Tongaat in the North and Amanzimtoti through to Umkomaas in South recorded noteworthy rates in 2016-17.

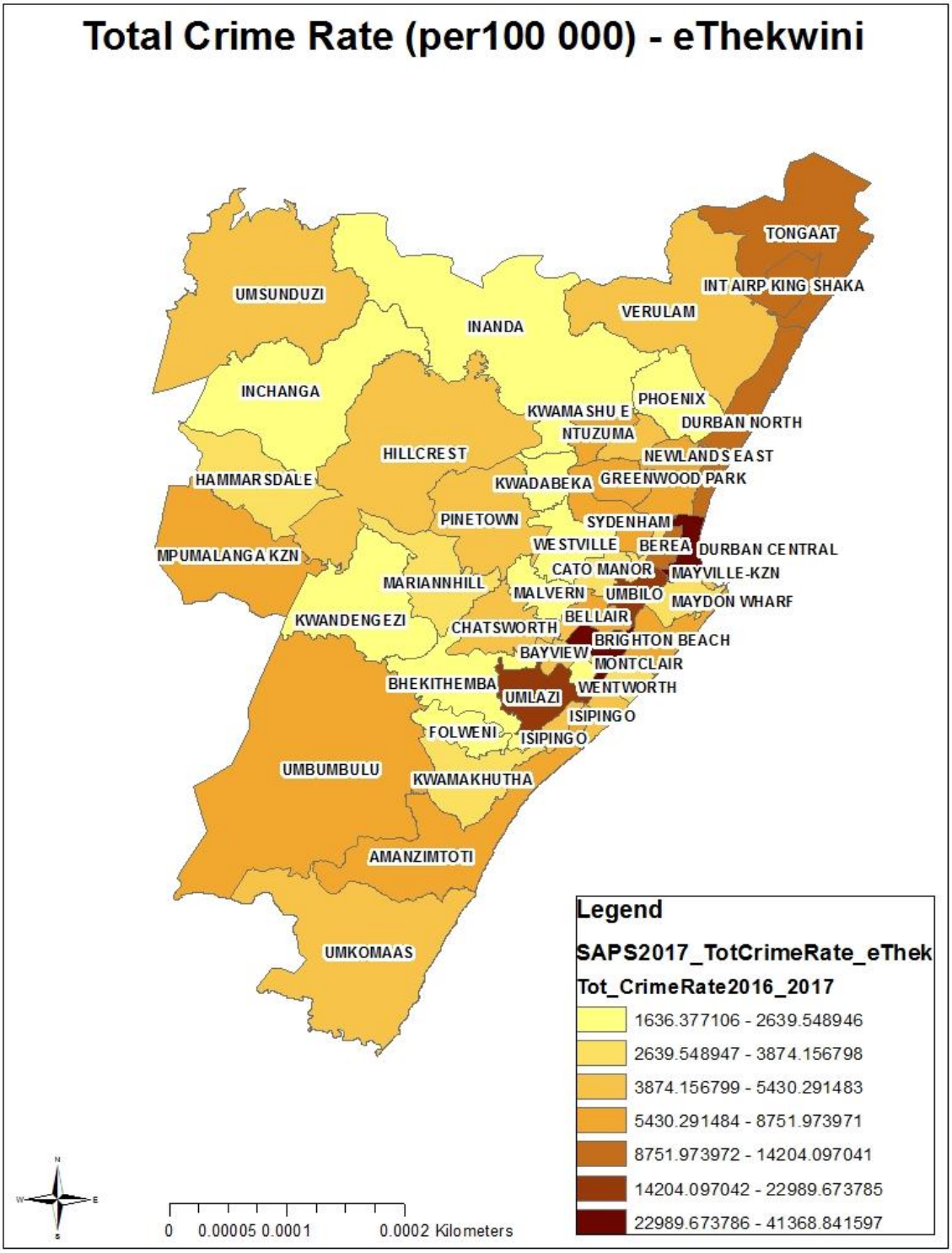


Figure 84: Total Crime by Area
Source: SAPS, 2016/17

Figure 84 above clearly shows the areas with the highest rate of crime in 2016-17. The two police stations which recorded the highest rate of crime in eThekwini were Durban Central and

Montclair stations respectively. These were followed closely by the Berea and Umbilo policing precincts. What is more alarming is the proximity of the areas with high crime rate, namely Durban Central, Point, Umbilo, Umlazi and the Berea area.

Metropolitan Police Services

1. Introduction

The authority and powers for the establishment of a Municipal Police Service is derived from Section 64A of the South African Police Services Act, No. 68 of 1995. eThekwini Municipality is a characterized as a Category A municipality in terms of the Municipal Structures Act, No 117 of 1998 and as such the police services operate in a metropolitan context and termed a Metropolitan Police Service. It further provides the functions of a municipal police service in terms of Section 64E of the Act as follows:

a) Traffic policing, as Road Traffic Law Enforcement Officers appointed in terms of Section 3A of the National Road Traffic Act, 1996 (Act No. 93 of 1996)(NRTA),
b) Policing of municipal by-laws and regulations, and
c) Prevention of crime in terms of common law and several statutory provisions:

2. Unit Profile

The unit is led by the Executive Head and is structured into three distinct portfolios:

- Operations
- Logistics and Administration
- Traffic Fine Processing, Vehicle Licencing and Driver Licence Test Centres

The Operations Unit encompasses, inter alia, the following core functions:

- Traffic Policing;
- By- Law Enforcement
- Crime Prevention

The Unit is structured on a regional basis in order to ensure that services is taken close to the community as possible. The following are the applicable regions:

- Central Region , split into suburbs and Beach areas;
- South Region;
- North Region;
- Inner West Region;
- Outer West Region;
- Specialised Enforcement – centrally based, however, servicing all regions and covers the following functional areas: warrants execution, public transport , horse unit, dog unit, alcohol centres and abnormal load escorts.

The Metro Police Unit also manages Vehicle Licencing and Drivers Test Centres on an agency basis on behalf of the Department of Transport. These facilities are based at Verulam, Umhlanga and Amanzimtoti and associated data are tabulated in Table 41 below.

Learner / Driving Tests at Two test Centre's

Periods: Jul 2016 - Jun 2017				
Learner / Driver Tests at Each Site	**Motor bike**	**Light**	**Heavy**	**Totals**
VERULAM				
Learner Classes	224	4,304	12,928	**17,456**
Driver Tests	62	2,517	7,598	**10,177**
AMANZIMTOTI				
Learner Classes	525	2605	11953	**15083**
Driver Tests	103	3,280	6,113	**9,496**

Table 41: Learner and Driving Test Centres
Source: Metro Police; eThekwini Municipality

Staff

The unit structurally comprises of **3 198** employees of which **1 129** are presently vacant which highlights the serious shortage in staff resources.

Financial details

Table 42 reflects the operational budget and actual expenditure for the 2016/2017 financial year, figure 85 the income and expenditure figures for 2016/17 and table 43 the capital budget for 2016/17:

OPERATING BUDGET 2016/2017		
	BUDGET	ACTUAL
Expenditure	R 1 021 789 869	R 1 165 779 312
Income	R 84 201 739	R 97 128 563

Table 42: Operating Budgets for 2016/17
Source: Metro Police; eThekwini Municipality

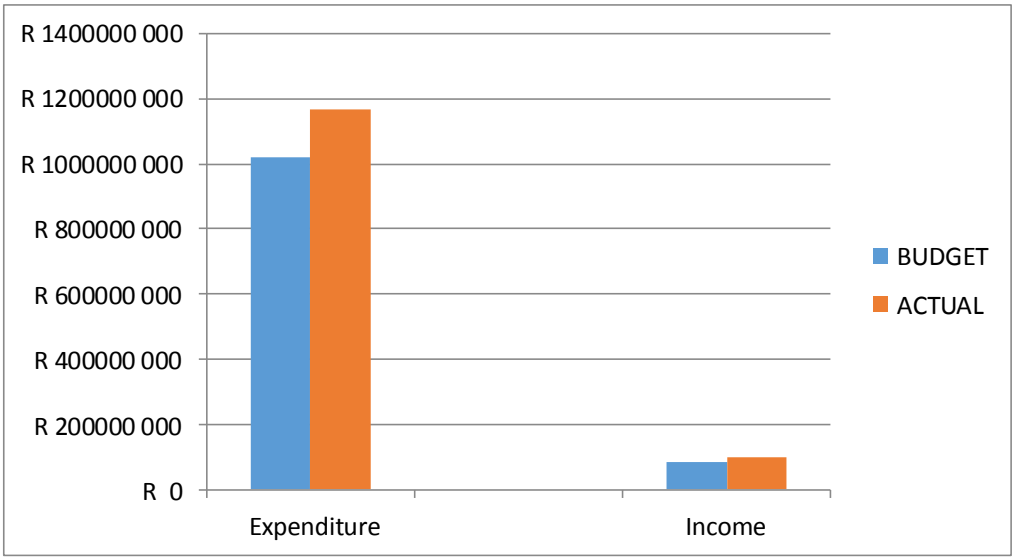


Figure 85: Income and Expenditure figures for 2016/17
Source: Metro Police; eThekwini Municipality

CAPITAL BUDGET 2016/2017	
Budget	R 5 913 600
Spent	R 2 742 617
Committed	R 1 707 899
Unspent	R 1 463 084

Table 43: Capital Budget for 2016/17
Source: Metro Police; eThekwini Municipality

Key Priority Projects

In terms of the Service Delivery Budget Implementation Programme (SDBIP), the department was engaged in the following key projects during the year:

Development of weekly **Crime Prevention Plans**, which includes the increase of police visibility as per Table 44 below, at identified crime hotspots and monitoring of the pilot project on public violence, as sub projects;

QUARTER	NUMBER OF CRIME PREVENTION INCIDENTS
Quarter One	5 278
Quarter Two	7 892
Quarter Three	9 119
Quarter Four	10 794

Table 44 Crime Prevention Incidents per quarter
Source: Metro Police; eThekwini Municipality

Implement the **Traffic Management plan,** a key element of which is the enforcement of unroadwothy vehicles;

Number of unroadworthy vehicles apprehended	3 462

Implementation of Integrated Enforcement strategy listed below in Table 45, which includes, inter alia, the **enforcement of trucks infringing by-laws** and enforcement of nuisance by-laws.

QUARTER	NUMBER OF TRUCK ENFORCEMENT INCIDENTS
Quarter One	4 136
Quarter Two	6 065
Quarter Three	5 932
Quarter Four	8 975

Table 45 Truck Enforcement Incidents per quarter
Source: Metro Police; eThekwini Municipality

Aligned to the mandated functions of Traffic Management and Bylaw Enforcement, the following statistics are available: For 2016/2017 is tabled below in Table 46

PROSECUTION STATISTICS	
Traffic Related	791 427
By Laws	215 528
TOTAL	**1 006 955**

Table 46 Prosecution Statistics
Source: Metro Police; eThekwini Municipality

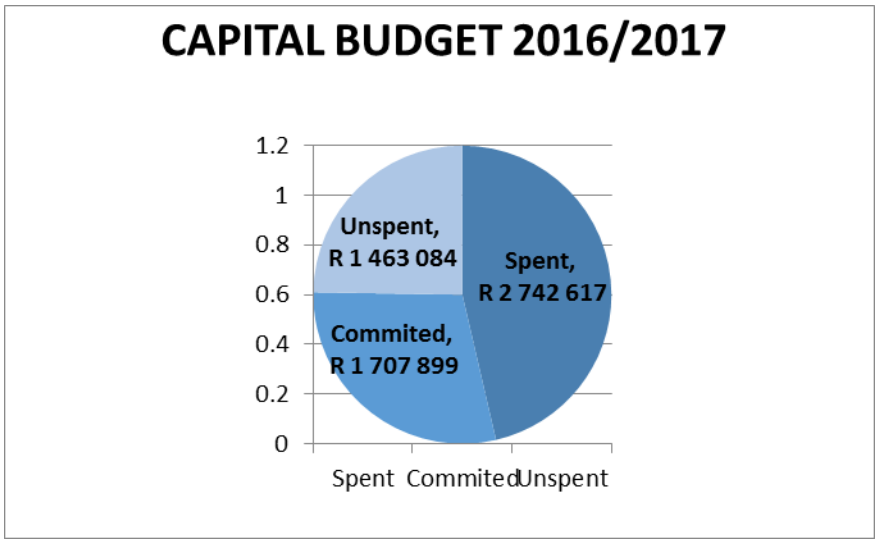


Figure 86: Budget Spend on Capital
Source: eThekwini Municipality

The Metro police has implemented spent R2,7 million of its 2016/17 budget with a further R1,7 committed expenditure. As indicated in Figure 86 there is an under expenditure of R1,4 Million.

Top 5 Prosecutions

Camera Speed	298 304
Illegal Parking	259 363
Vehicle License	111 210
Seat Belts	23 447
Tyres	16 545
Lights & Lamps	12 740

Top 5 (Incl Traffic violations)

Metered Parking	106 869
Taxi Permits & Ranks	45 489
Nuisance & Beh in PP	21 342
Hawkers & Street Trading	18 853
Prohibited Areas	7 194

New Bylaw Violations 43 957

(Nuisance & Behaviour in Public Places Bylaw, Beaches Bylaw, Informal Trading Bylaw)

Top 5 (Non traffic violations)

Loitering (Prostitution)	9 063
Consume Alcohol in PP	3 395
Begging in PP	3 111
Stay Overnight in Beach Area	1899
Prevent Use of Bench / Sidewalk	1159

Successes

The Department was engaged in numerous activities / events during the year. A total of **1558** events were attended to by Metro Police, of which the following, where the major **5** events as indicated in Table 47.

NO	EVENT	DESCRIPTION AND VENUE
1	Amashovashova	National Event – 11 000 cyclists, +/- 100 000 spectators, PMB to City Hall
2	Armed Forces Day	National Event – 300 participants, +/- 100 000 spectators, Moses Mabhida Stadium
3	World Economic Forum on Africa	International Event – 2100 delegates, 28 Heads of States, Albert Luthuli International Convention
4	Discovery East Coast Radio Big Walk	Inter-Regional Event – 30 000 participants, +/- 80 000 spectators, North and Central Region
5	Comrades Marathon	International Events – 18 000 participants, +/- 100 000 spectators

Table 47: Top 5 Evenets attended by Metro Police
Source: Metro Police; eThekwini Municipality

Notwithstanding the numerous challenges confronted by the department there has still been successes in various aspects, viz.:

- Introduction of Electronic enforcement technology viz. automatic number plate recognition system and roadblock technology.
- Continued By law enforcement and Prosecution

3. Key Challenges related to Metro Police

A major challenge was the number of protest actions and civil unrest situations that had to be attended to, assistance rendered to the Security Management Department in respect of unlawful Land Invasions, the ever increasing popularity of Ethekwini as a Conference and Event destination, an increase in commensurate escorts of Dignatories etc.

Aligned to the above is the fact that the Organisational structure of Metro Police was last changed in 2008, as well as recruitment last having happened in 2009, thus with an ever increasing myriad of additional Policing functions versus no additional and decreasing staff due to retirements, resignations, deaths etc, this has had an adverse impact on the department's ability to provide a quality effective and efficient service.

The lack of staff resources is steadily being addressed with a plan fill all critical vacancies early in the new financial year, as well as initiate a recruitment drive for additional members. This will significantly improve the service delivery efficiency.

Budgetary constraints have been addressed with the Treasury Department vis a vis staff recruitment and funding for ever increasing Logistical support ie vehicles, weapons, ammunition, upgrades to buildings etc

1.18 FOOD SECURITY

Hunger and food insecurity are challenges affecting sustainability of communities in the long term. A multi-pronged approach is necessary to improve the lives of the people. The key challenges faced include land shortages and ability to identify appropriate opportunities for local production of food. The Municipality has initiated a number of programmes to assist in the alleviation of food insecurity. These include the creation of dedicated structures to drive agriculture, aqua and poultry farming; soya bean project, community support farms; community gardens, mushroom vs. hydroponics project, One Home One Garden project, etc. The Agricultural Department supports 85 established Community Gardens in terms of the provision of technical information, implements and seeds. Agriculture is responsible for providing support to Communities with respect to organic fertilizer and compost; the provision of fencing, storage containers, toilets and water provision as well as the farming tools. It also provides up to ten fruit trees per Community garden.

In terms of urban and peri-urban agriculture the Municipality has an Agroecology Programme in place which complements other municipal policies which focus on poverty and unemployment. The programme aims at promoting appropriate and sustainable approaches to the way in which agriculture is planned and implemented. In this regard the municipality has seven agricultural hubs and sixteen fish ponds in place. The programmes primary targets are those with greatest need and where the most impact can be made with limited resources. A project supporting the development of the agricultural sector relates to Edamame (Soya bean), which is one of the emerging agricultural sectors in South Africa with the potential for improving health, job creation and to strengthen local economic development within the city. The Edamame Development Program (EDP) was set up 5 years ago to establish an Edamame soy bean industry in South Africa, based primarily in EThekwini Municipality. The EDP has conducted on-going valuable

and successful research in South Africa with key academic partners on a new crop type, and having improved opportunities and scope for small scale growers and emerging farmers through the program. The EDP supports both larger emerging farmers and smaller homestead growers. To date, 85 emerging farmers have been engaged to supply Edamame to the program. The EDP programme has also led to 265 homestead and community gardens being actively engaged and mentored. The EDO programme has also led to the product being supplied to local retailers and has also attracted the interest of international consumers.

In dealing with the issue of food insecurity the municipality has also established soup kitchens within the municipal area. There are currently 35 operational soup kitchens and 18 new sites are to be launched. The soup kitchens currently feeds approximately 500pp per day per site.

Key Issues relating to Food Security:

- High levels of hunger and food insecurity;
- Shortage of arable/fertile land to undertake food production;
- High unemployment rates lead to low purchasing power;
- Inadequate safety net – few household income earners and high dependency ratios exacerbates the situation;
- Impact of climate change on food security.
- Competing land uses encroaching on agricultural land

1.19 FINANCIAL MANAGEMENT

The overall financial situation of the Municipality is sound and healthy. In the municipal sector, the key indicators of this are the audit opinion of the Auditor-General and the credit rating of the municipality concerned. In this regard, the eThekwini Municipality received a clean audit report for 2015/2016 and an unqualified audit opinions for 2014/2015 and 2016/2017.

The Municipality has an investment grade credit rating which has improved to AA in the long-term and A1+ in the short term despite the current economic climate and the downgrade the sovereign rating of South Africa. There is also a positive outlook which means that the rating can improve even further in future years, subject to the continued growth in revenue, maintenance of strong cash flows by sustaining the debt collection rate, as well as delivering on catalytic projects to support the financial strength of the Municipality.

The Municipality continues to display a sound financial profile underpinned by strong cash generation and high liquidity levels. The balance sheet is well geared due to moderate and no borrowings, as well as careful management of expenditure. The Municipality achieved a collection rate of 97% in 2016/2017 which is above the National treasury benchmark of 95% and was achieved notwithstanding the current economic climate. Cash on hand was R6.3 billion or 77 days at the end of the 2015/2016 financial year. The average cash on hand for the 2016/2017 financial year was 69 days. This is above the National Treasury benchmark of 30-60 days cash on hand. The sizeable cash balances and strong cash generation has resulted in a strong liquidity profile. Gross gearing of 29% is well within the National Treasury norm of 45% to 55%. This means there is room for additional borrowings, subject to the impact of our tariff increases being affordable and reasonable relative to inflation.

The Municipality also achieved a capital spend of 90.46. However, notwithstanding the extensive rollout of service delivery over the past two decades, there are still significant

backlogs. Hence, the City will continue to have high capital expenditure going forward and will continue to borrow in a responsible and prudent manner.

A more detailed analysis of the Municipality's financials reveals the following:

1.19.1 REVENUE MANAGEMENT

1.19.1.1 Sources of Income

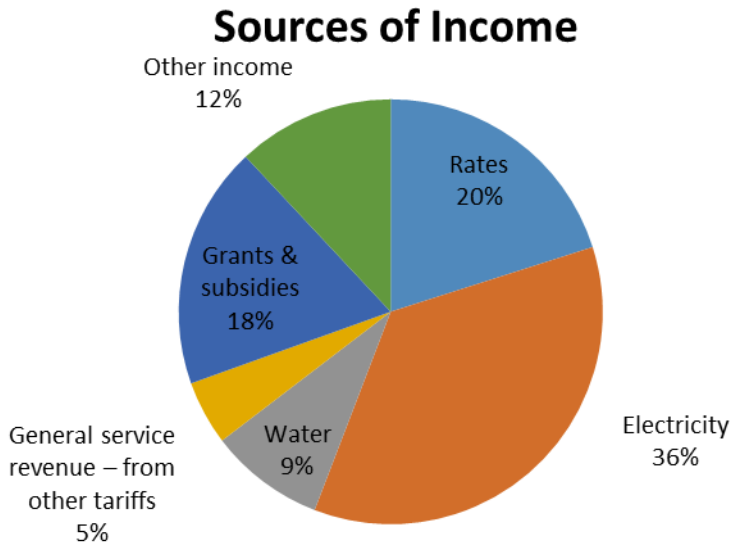


Figure 87: Sources of Income
Source: Treasury Department; eThekwini Municipality

The Municipality achieved sustained growth in revenue over the 2016/2017 financial year with relatively constant growth across the various income items. Total revenue rose by 5% to R30.6bn in 2016/2017. Revenue from trading services made up 54.2% of the total revenue. This is well above the industry average contribution for Metros of 48.2%. Revenue from rates also improved from 20% to 22% which also above the industry average of 19.7%. Grants & subsidies which made up 13% of total revenue, but which is down from 16% in 2015/2016 and below the industry average of 14.5%. This shows a reduced reliance on grants and subsidies and a greater reliance by the Municipality on own source funding from trading services and property rates which is very healthy in terms of the financial sustainability of the Municipality.

Property rates grew by 6% to R6.71 billion in 2016/2017. Residential rates made up 34% of the total rates, whilst commercial rates contributed 33%, industrial rates 25% and vacant land 7%. The new General Valuation Roll was released in 2017. An analysis shows an expected increase in values as indicated in Table 48 below:

CATEGORY	MARKET VALUE 2017	MARKET VALUE 2012	VALUE CHANGE	% CHANGE
BUSINESS & COMMERCIAL	112 569 262 000	86 106 320 000	26 462 942 000	30.73
INDUSTRIAL	57 268 111 000	47 860 351 000	9 407 760 000	19.66
RESIDENTIAL	329 416 400 000	264 828 873 000	64 587 527 000	24.39

CATEGORY	MARKET VALUE 2017	MARKET VALUE 2012	VALUE CHANGE	% CHANGE
VACANT LAND	16 092 778 000	10 404 963 000	5 687 815 000	54.66
OVERALL EFFECT	515 346 551 000	421 808 505 000	111 275 172 000	26.38

Table 48: Property Rates Value Change
Source: Treasury Department; eThekwini Municipality

The properties were previously valued using a CAMA model that approximated the value of properties based on generalised input parameters. However for the 2017 General Valuation Roll all valuations were undertaken on an individual basis and it has improved accuracy and the quality of valuations. On average the overall value increase from the 2012 General Valuation to the 2017 General Valuation was about 26%. This is a reflection of the growth in property value in the City over the previous 5 years. This equates to a straight line increase of about 5% per annum which is under the CPI for the period. There have been huge shifts at the lower end of the market in the R250 000 to R600 000 range. Further, there has been increasing development in the northern part of the City around Izinga, Ridgeside, Sibaya, etc. There has been an increased demand for industrial, business and residential land causing property prices to increase. In addition, there were re-zonings, EIA approvals, subdivisions and new property creations

Grant income increased in 2014/2015 by 28%, a further 8% in 2015/2016, but decreased by 1.5% in 2016/2017. The equitable share (provided to cover the cost of services to the indigent) increased by 9.64% in 2016/2017 and still accounts for the largest portion of grant income (41%) whilst the Urban Settlement Development Grant (USDG) for housing contributes 33% and the Department of transport and Public Transport Infrastructure Grant for the IRPTN contributes a further 17%. There was an underspend on only two grants, namely, R5.321 million underspend on the Infrastructure Skills Development Grant (ISDG) and an underspend of R28.475 million on the Neighbourhood Development Partnership Grant (NDPG). Accordingly, there was a total underspend of R33.475 million or 0.59% of total grants and subsidies.

The electricity tariff increased moderately by 5.5% in 2013/2014, 7.4% in 2014/2015, 7.9% in 2015/2016 and similarly by 7.64% in 2016/217. This is well below the bulk tariff increase by Eskom in all four years. Accordingly total revenue rose by 5.63%. Growth in electricity revenue has been reduced due to slightly lower usage by consumers due to the increased use of energy efficient technologies and self-generation. This trend is expected to continue but is not expected to have a major impact on revenue. However, gross margins are expected to remain at the current lower levels. In addition, electricity loss in distribution decreased from 7.7% in 2014/2015 and 10.7% in 2015/2016 to 6% in 2016/2017 which is well within the benchmark of 7%-10%. The loss is due to increased illegal connections and electricity theft due to the weak economy and rising prices, as well as cable theft. The reduced loss is due is due to the Municipality installing prepaid electricity meters in most residential units which has helped identify problems and illegal connections faster, as well as education campaigns regarding the dangers of electricity theft and equipment tampering.

Revenue from water rose by 11% in 2013/2014, 14% in 2014/2015, 6% in 2015/2016 and 13.43% in 216/2017. In addition, leaks, bursts, and damaged meters due to the lower volumes and intermittent supply saw non-revenue water deteriorate to 40.7% in 2015/2016 which is up from the 39.7% in 2014/2015. This equates to a loss of R711 million in 2015/2016 compared to R609 million in 2014/2015. However, the Municipality has continued to make progress in terms of efforts to reduce these losses which includes faster leak detection and repairs, the replacement of old meters, and the installation of new meters at housing sites. Despite the

slower revenue growth for water and increase in non-revenue water, the gross margin for water strengthened for the second consecutive year due to the tariff increase and reduced costs.

1.19.1.2 Consumer Debtors

DEBTORS	2014 FYE	2015 FYE	2016 FYE	2017 FYE
	R'M	R'M	R'M	R'M
Rates	2 100.6	2 164.2	2 470.3	2 622.5
Electricity	1 173.2	1 350.5	1 137.0	1 841.4
Water	1 244.9	1 482.3	1 728.0	2 240.1
Other	371.4	440.2	519.9	627.3
Gross consumer debtors	4 890.1	**5 437.2**	**5 855.2**	**7 331.3**
Less provisions for bad debt	(2 008)	(2 512.0)	(3 007.5)	(3 309.4)
Net consumer debtors	**2 882.1**	**2 925.2**	**2 847.7**	**4 021.9**

Table 49: Consumers Debtors
Source: Treasury Department; eThekwini Municipality

Net debtors has increased from R2.8 billion in 2015/2016 to R4 billion in 2016/2017 as illustrated in Table 49. This is due to the bedding down of the new Revenue Management System which meant debt management sanctions, including disconnections, could not be instituted for a period of about 9 month of the financial year. Further, due to the economic climate, increased retrenchments and unemployment, payment rates have dropped and is indicative of the collection rates across the country.

The split in consumer debtors can also be graphically represented in Figure 88 as follows:

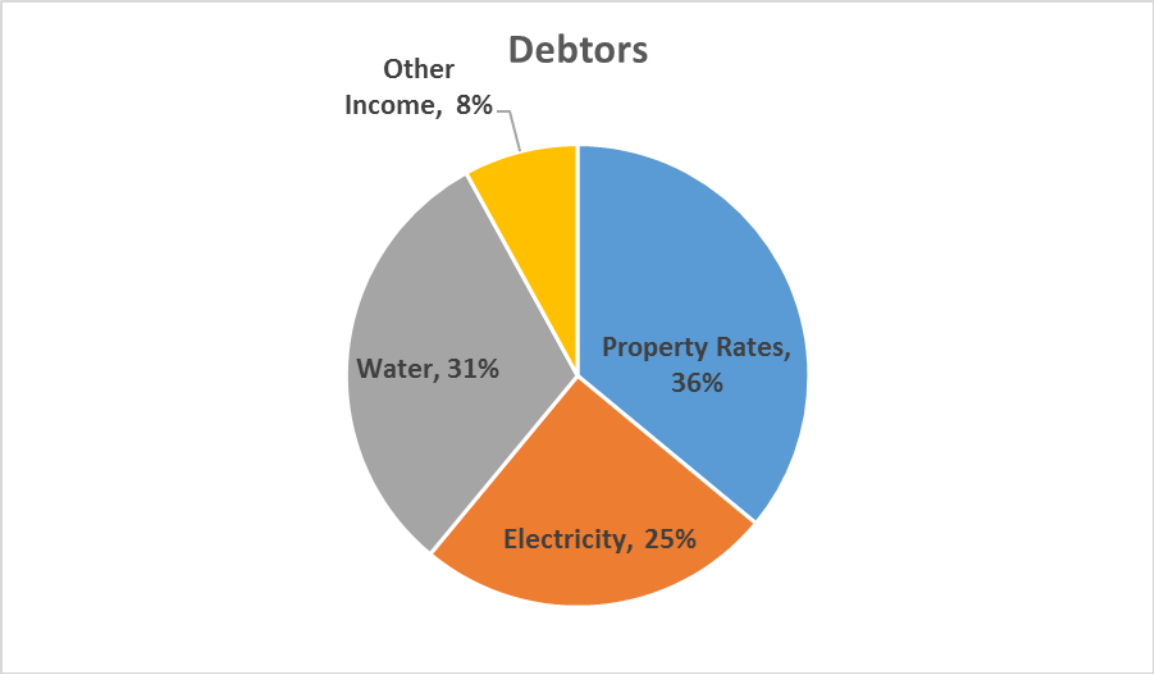


Figure 88: Consumer Debtors
Source: Treasury Department; eThekwini Municipality

The majority of consumer debtors relate to Rates (36%), Water (31%) and Electricity (25%). Rates debtors decreased (by 8%), but water and electricity debtors increased by 3% and 5% respectively. Gross consumer debtors rose by 25.21% to R7.3 billion in 2016/2017 largely reflecting the growth in income. Given the collection rate of 97%, prudent Bad Debt provision and borrowings, the debtor risk has been substantially mitigated.

1.19.1.3 Collection Rate

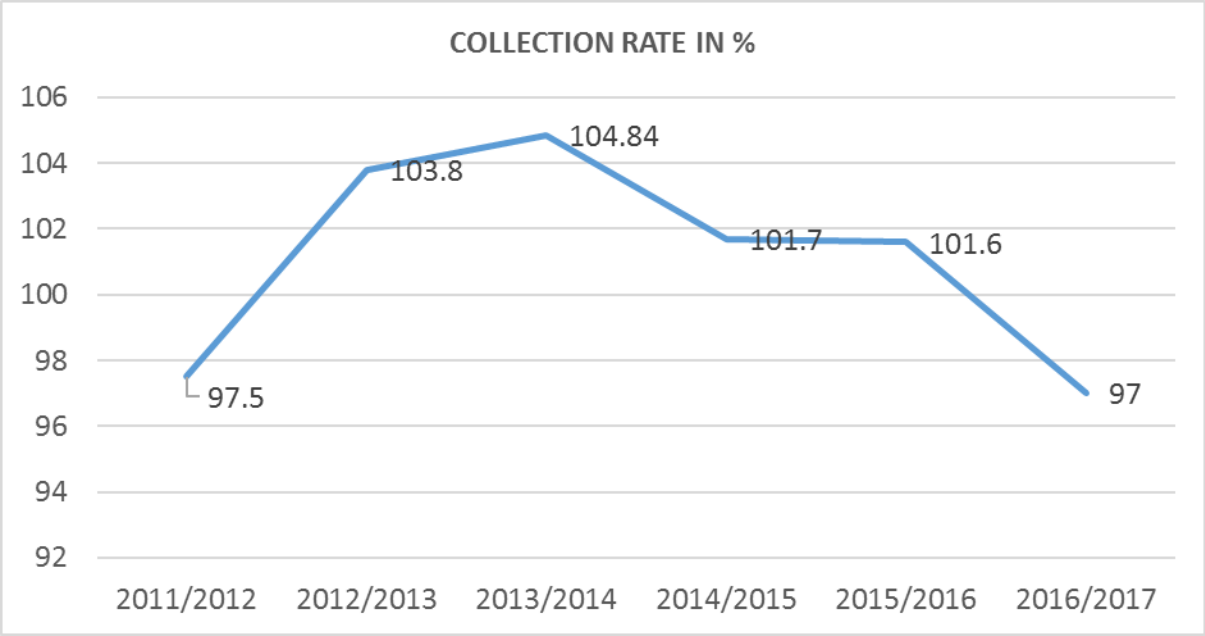


Figure 89: Collection Rates Trends
Source: Treasury Department; eThekwini Municipality

Our collection rate in 2016/2017 dropped to 97% as graphically illustrated in Figure 89. This is above the National Treasury benchmark of 95%. The excellent collection rate is due to dedicated teams in place to target top debtors, major debtors and government debt more effectively. However, as indicated earlier, notwithstanding this the total debt outstanding has grown from R5.9bn in 2015/2016 to R7.3bn in 2016/2017 due to reasons listed above. 57% of the debt is over 90 days old which requires lengthy court proceedings and having to take each individual debtor to court is impacting negatively on debt collections. Pre-paid metering and smart metering are key to avoiding revenue leakage whilst monthly meter reading also a key issue. Revenue completeness is going to be the key focus in 2017/2018.

1.19.1.4 Challenges

The following issues may impact on revenue collections:

- **Water loss**

There has been significant improvement in the water loss in 2016/2017. However, the water deficit of R645 million is still not sustainable. The strategy to reduce the water loss to 25% in the next 5 years needs to be vigorously implemented and monitored.

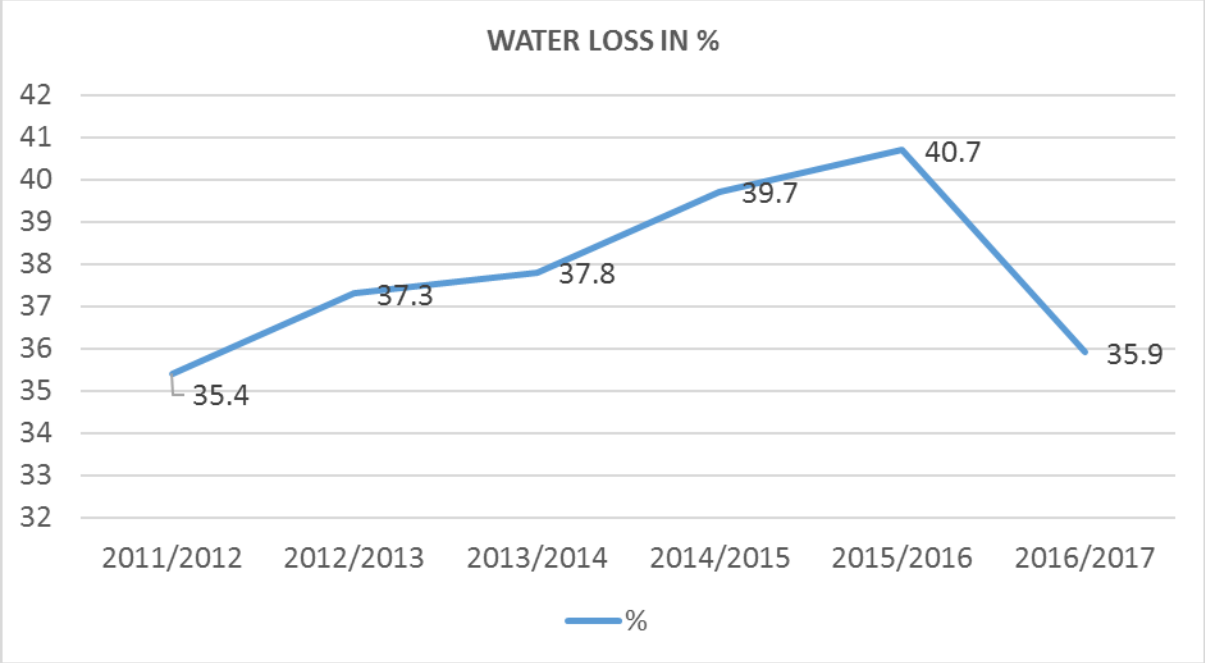


Figure 90: Water Loss Trends
Source: Treasury Department; eThekwini Municipality

Figure 90 illustrates an encouraging downward trend in water loss. The water loss increased from 35.4% in 2011/2012 to a high of 40.7% in 2015/2016 but has now decreased to 35.9% in 2016/2017. There is a strategy in place to reduce this further in 2017/2018.

- **The economic climate**

The current macro-economic conditions of low growth rates, increased inflation, and high levels of unemployment are a threat to the sustainability of the current high payment levels. Accordingly, there needs to be a key focus on growth of the economy and job creation, productivity, and value-for-money.

- **Flat growth in the rates base**

The Municipality has a population of about 3.75 million with 28% under 15 years of age and 15% of the rest of the population being unemployed. There is a total of households 900 000. 430 000 of these households relate to informal housing, whilst 520 000 live in ratable properties. 25% of these ratable properties are valued at below R185 000 and are exempt from rates. Accordingly, we need to get more properties into our rates base that will contribute towards rates income.

In addition, the composition of the properties as per Figure 91, needs to also be considered:

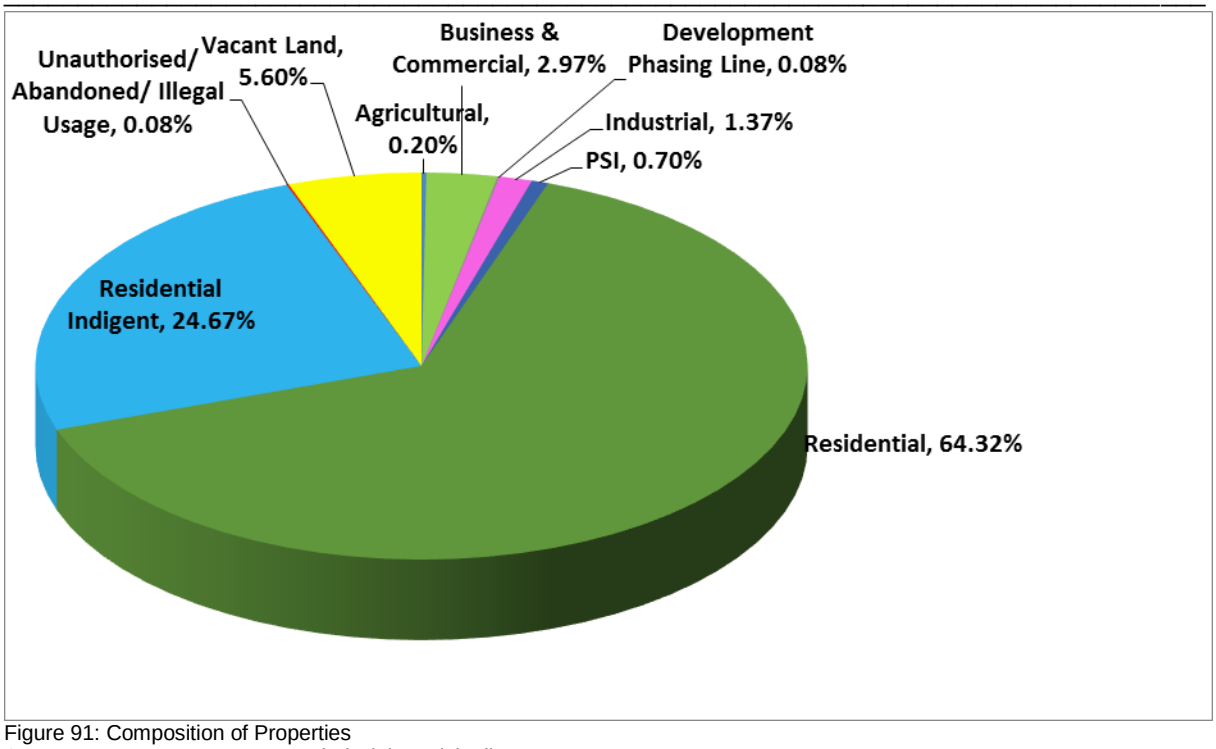


Figure 91: Composition of Properties
Source: Treasury Department; eThekwini Municipality

CATEGORY OF PROPERTY	NUMBER
Agricultural	1020
Business & Commercial	15090
Development Phasing Line	420
Industrial	6999
PSI	3592
Residential	453029
Unauthorised/ Abandoned/ Illegal Usage	410
Vacant Land	28522

Table 50: Category of Property
Source: Treasury Department; eThekwini Municipality

As can be seen in Table 50 above, only 4.3% of the properties relate to business and commercial (2.93%) and industrial (1.37%). Accordingly, to grow the rates base, the number of business, commercial and industrial properties need to be increased. This will require a policy change in terms of the Municipality's Land Policy with a shift from housing to economic development. In terms of the split of expenditure, there needs to be a better balance between economic and social spends.

- **Policy Changes**

We need to change our policies to make the installation of a pre-paid meter compulsory for the reconnection of services and a pre-requisite for the signing of credit agreements. In addition,

consumers not honouring existing agreements must also be required to move to pre-paid meters. Need to look at Policy changes to address issues relating to deceased estates, deregistered companies and pensioner rebates.

- **Difficulties with Legal Processes**

Mass sales-in-execution cannot be undertaken. Separate court hearings have to be undertaken for each case. In addition, there is no mechanism to force the winding of estates in deceased estate cases. These require legislative changes. Representations have been made to SALGA and COGTA.

- **Alternate Sources of Income**

Need to explore and implement alternate sources of income, such as development charges and a local business tax.

- **Revenue Completeness**

Need to ensure that every property has a meter, every meter that is purchased is accounted for, every meter is on the system, every meter is being read every month, every meter is being billed, every bill is being printed and posted every month, and every account in arrears is being monitored and managed and sanctions applied in terms of the Policy. Prepaid and smart meters must also be rolled out. As regards the revenue management system, all change requests must be address, and there must be ongoing training of staff.

1.19.2 EXPENDITURE

1.19.2.1 Operating Expenditure

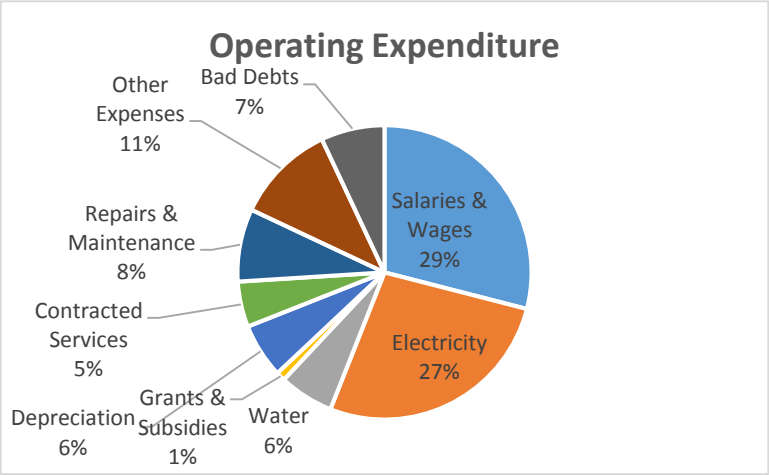


Figure 92: Expenditure
Source: Treasury Department; eThekwini Municipality

The Municipality's expenses illustrated in Figure 92, have grown more than income. Year-on-year the growth in revenue was 3.36% whilst the growth in expenditure was 11.6%. Accordingly, strict cost controls and austerity measure have been implemented in 2017/2018 to contain expenditure without impacting on service delivery. All long-standing vacancies are being reviewed in terms of the continued need for such posts. The rapid increase saw the ratio of employee costs to total costs decrease from 30.2% in 2015/216 to 28.6% in 2016/2017. This below the National Treasury benchmark of 30%. However, this will be carefully monitored in 2017/2018.

The cost of Bulk Electricity grew by 7.3% and Bulk Water by 4.06% in 2016/2017. This were very moderate increases when compared to CPI and the increases by Eskom and Umgeni Water Board.
Repairs and Maintenance spend was 8% in 2016/2017. More significantly, repairs and maintenance remained above depreciation, indicating that the Municipality is adequately maintaining its fixed infrastructure.

Contracted services, which mainly represent services that are outsourced to private parties, increased by R264.4 million or 19% to R1.65 billion. However, at 5% of total costs, thespend is lower than the average 10% for the municipal sector as a whole, suggesting that the Municipality has substantial in-house capacity to carry out its functions.

Debt impairment increased by 54.9% to R2.06 billion in 2016/2017. This is deemed adequate and reasonable. Municipality had raised a provision for bad debt impairment of R 3.31billion on consumer debts as the recoverability of these amounts was doubtful. The basis of calculation of the doubtful debt provision is consistent with the previous year. The major portion of the provision is made up of residential properties in the Ingonyama Trust area, properties valued less than R250 000 that qualify for debt relief programme for water, deceased estates, and deregistered companies. The debt will be pursued until it is not feasible or cost effective to recover and thereafter will be written off. This increase is also attributable to an increase in the number of consumers not paying their debts timeously. The economy has contracted, which resulted in high food prices, job-cuts, increase in cost of servicing debt and a decrease in disposable income for many residents, hence the difficulties in repaying municipal debt.

As regards salaries and wages and the electricity costs, it must be noted that although the Municipality can make representations, both these increases are not within the direct control of the Municipality. The salary negotiations are undertaken by SALGA (South African Local Government Association) on behalf of all municipalities across the country in terms of collective bargaining, and the electricity increase is determined by NERSA (National Energy Regulator of South Africa). Accordingly, key issues going forward include ensuring the productivity of staff, and ensuring that local government's voice is heard by NERSA in terms of Eskom's bulk tariff increase and the impact of rising block tariffs. As regards the bulk water tariff, there is no national regulator in place. Hence, representations are made to the Umgeni Water Board as regards an affordable bulk water tariff increase. Furthermore, representations have been made to introduce a national regulator for water too.

The Municipality also reviews its Top 10 items of expenditure on a monthly, productivity is being assessed and improved on an ongoing basis to ensure value-for-money. This relates especially to issues such as overtime, security, consultant, temporary staff, printer, photocopying costs, etc. Management Services have also undertaken a productivity measurement exercise across the Municipality. Overtime is also monitored on a monthly basis which has resulted in a

significant reduction. Moreover, austerity measures have been implemented in terms of the guidelines provided by National Treasury.

1.19.2.2 The Budget & Treasury Office

The office can be represented by the following organisational chart and Figure 93:

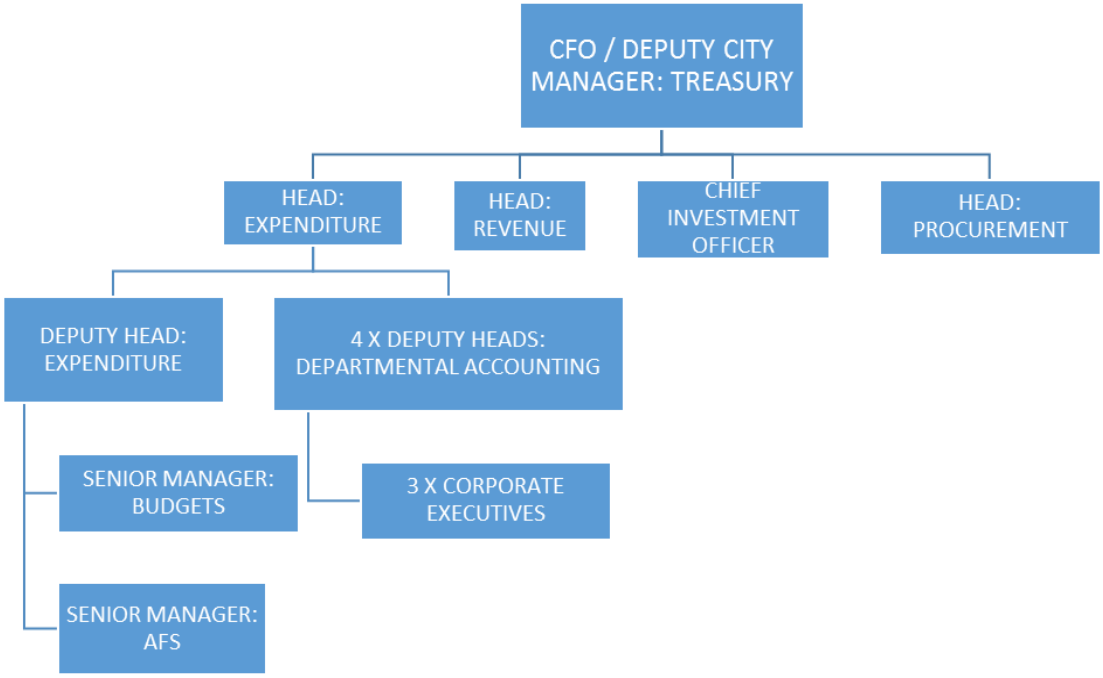


Figure 93: Organogram of Budget Office
Source: Treasury Department; eThekwini Municipality

All the posts are filled, except two Deputy Head: Departmental Accounting posts that are newly created posts as part of the restructuring process. They will be filled in due course. There are no other vacancies. All incumbents have the appropriate qualifications. All have completed their minimum competency training in terms of the MFMA.

1.19.2.3 Supply Chain Management

600 tenders were awarded in 2016/2017 amounting to R4.73bn.

There have been several improvement initiatives undertaken within the procurement function to ensure value-for money, greater efficiency and effectiveness, and reduce fraud and corruption. These include, inter alia, the following:

- Weekly meetings to monitor the Top 150 capital projects to improve the capital spend and service delivery

- ISO 9001 accreditation of procurement processes in terms of a quality management system to improve the efficiency, effectiveness and economy of SCM
- Business and process improvement initiatives, such as:

- centralised contract register
- procurement scheduling resulting in better planning and capital spend
- electronic contract tracking
- supplier address book consolidation
- invoice scanning and logging

- SCM Policy review to ensure enhanced effectiveness, efficiency and economy in SCM
- E-Procurement – Quotes Management System (QMS) to improve efficiency, value for money and reduce fraud and corruption. Also new SCM system to improve the efficiency, effectiveness and economy of procurement in the Municipality.
- Improved internal controls to reduce fraud and corruption
- Benchmarking of prices of goods and services to ensure value for money
- Procurement scheduling to maximize the capital spend and service delivery
- Employing SABS/SANS standards on products to ensure value for money
- Strategic sourcing to ensure value-for-money and economy

Radical economic transformation is a key focus area. We are targeting vulnerable groups relating to women, youth, disabled and war veterans. An implementation plan has been introduced. We have appointed lead suppliers. Incubators are being developed.

Going forward, we want to develop a green economy. A strategy is currently being developed. In terms of the triple bottom line, we want to be responsible and support the procurement of green products.

We are monitoring the performance of service providers and non-performing suppliers and service providers are being blacklisted. We are also linked to the Centralised Supplier Database (CSD) developed by National Treasury and we are only doing business with suppliers and service providers accredited by the CSD,

Ultimately, the key is to ensure that our ratepayers get better bang for their buck.

An analysis of the awards made in 2016/2017 is as follows in Table 51:

TENDERS & CONTRACTS REGISTER				
2016/2017 Financial Year				
		No. of award	Value	% of Total
Tenders awarded to PBE's	PBE	181	R 835,322,419.69	17.7%
Tenders awarded to BBE's	BBE	356	R 1,936,791,799.56	40.9%
Tenders awarded to WBE's	WBE	116	R 602,212,003.80	12.7%
Tenders awarded to Youth Owned Business Enterprises	YOUTH	49	R 67,468,326.93	1.4%

TENDERS & CONTRACTS REGISTER				
2016/2017 Financial Year				
		No. of award	Value	% of Total
Tenders awarded to DPBE's	DPBE	0	R 0.00	0.0%
Tenders awarded to Local Companies	LOCAL	488	R 3,074,094,424.00	65.0%
Total Tenders awarded	**Total**	**600**	**R 4,731,028,965.65**	
Premium Paid			**R 0.00**	

Table 51: Register of Tenders and Contracts 2016/17
Source: Treasury Department; eThekwini Municipality

In terms of the Municipality's B-BBEE and Preferential Points policy, 72.7% of the total procurement was awarded to vulnerable groups in terms of priority business enterprises, black-owned enterprises, women-owned businesses, and businesses owned by disabled persons. The concern is that no awards were made to businesses owned by disabled people. We are addressing this. A more targeted approach may help. This is illustrated in the Figure 94 below:

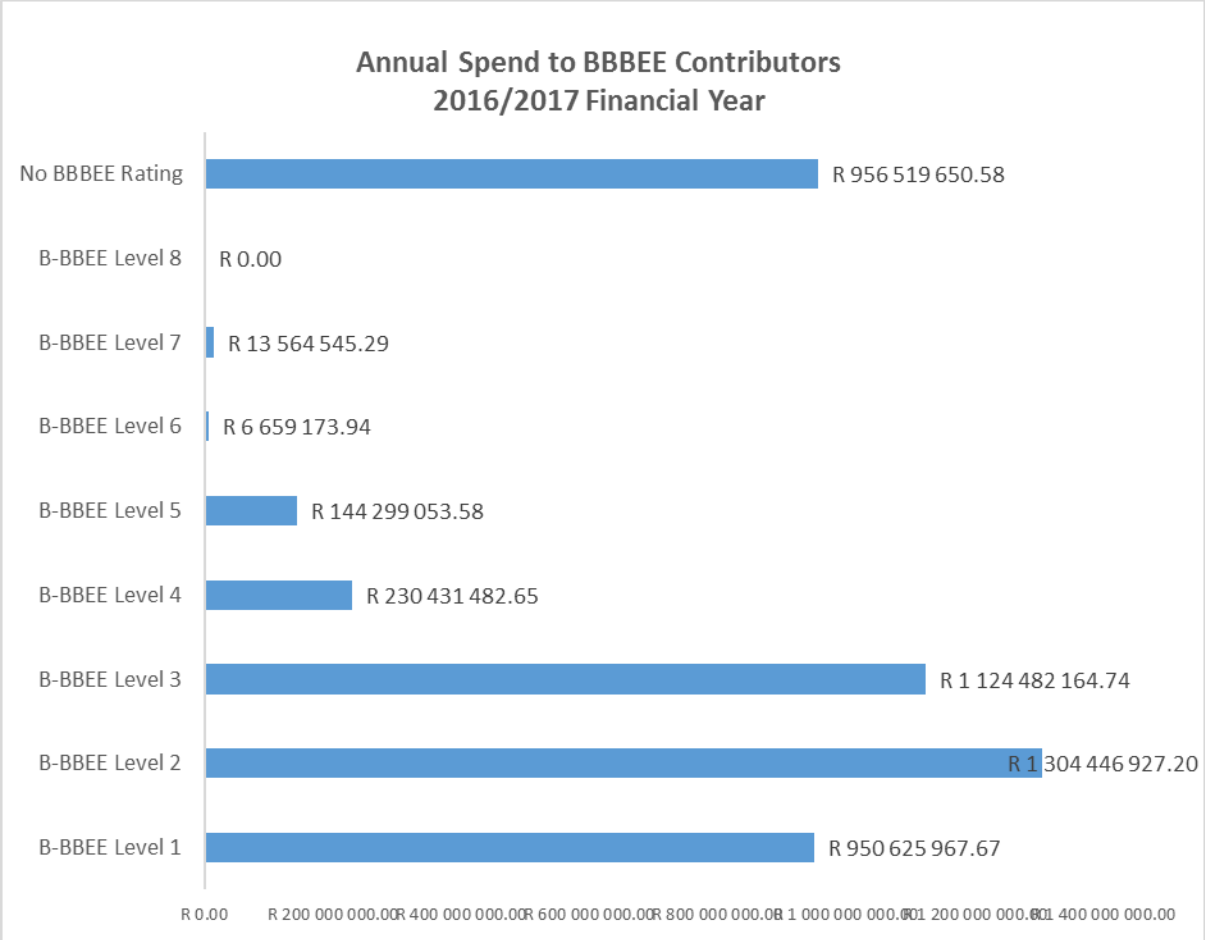


Figure 94: Spend per BBBEE Level
Source: Treasury Department; eThekwini Municipality

In addition, 65% of the total procurement was awarded to local businesses. This is illustrated in the Figure 95 below:

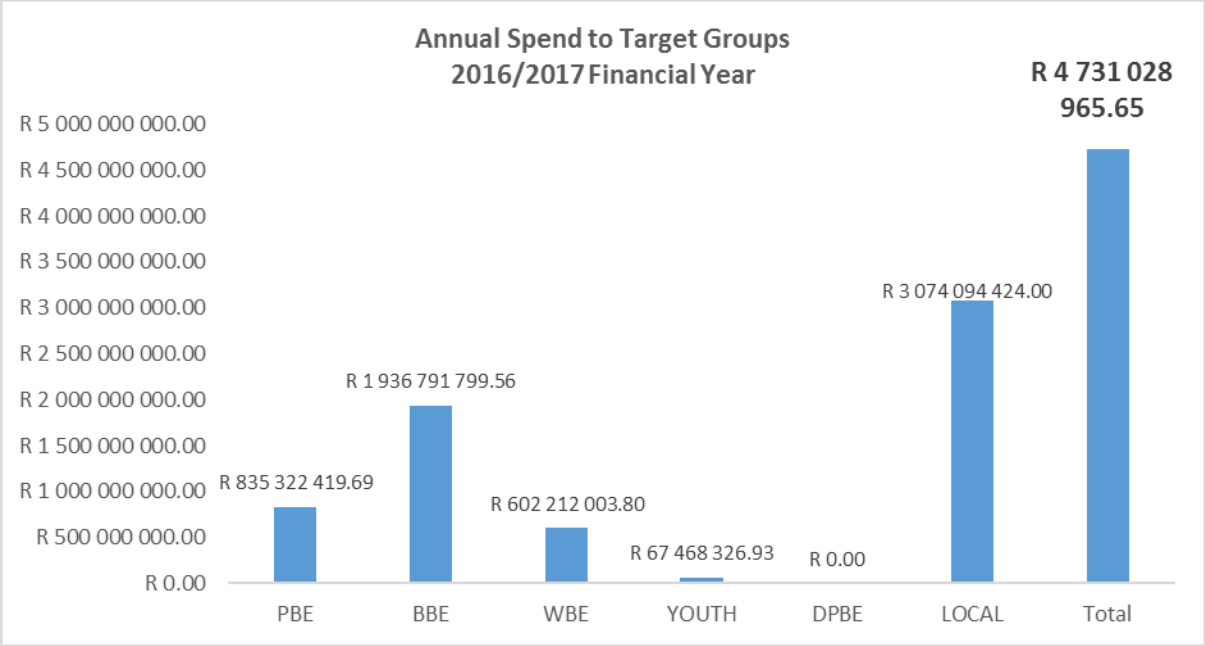


Figure 95: Annual Spend per Target Group
Source: Treasury Department; eThekwini Municipality

An analysis of the different categories of awards as per Table 52, reveals the following:

Different Categories of Awards: YTD				
	No. of awards	Value	% (No.of awards)	% (Contracts value)
Section 5 (in excess of R10m)	142	R 2,485,096,831.22	23.7%	52.5%
Section 36 Awards (Deviation from normal public tender process)	72	R 767,111,001.72	12.0%	16.2%
Normal Public Tender	266	R 593,873,785.55	44.3%	12.6%
Major Amendments	24	R 352,279,650.08	4.0%	7.4%
Minor Amendments	40	R 278,139,399.54	6.7%	5.9%
Section 24 (Negotiation Feedback)	33	R 254,528,297.54	5.5%	5.38%
Appointment of Panel/Consultants	23	R 0.00	3.8%	0.0%
	600	**R 4,731,028,965.65**		

Table 52: Categories of Award
Source: Treasury Department; eThekwini Municipality

Furthermore, there has been a consistent reduction in the use of s36 to procure goods and services, as illustrated in Figure 97:

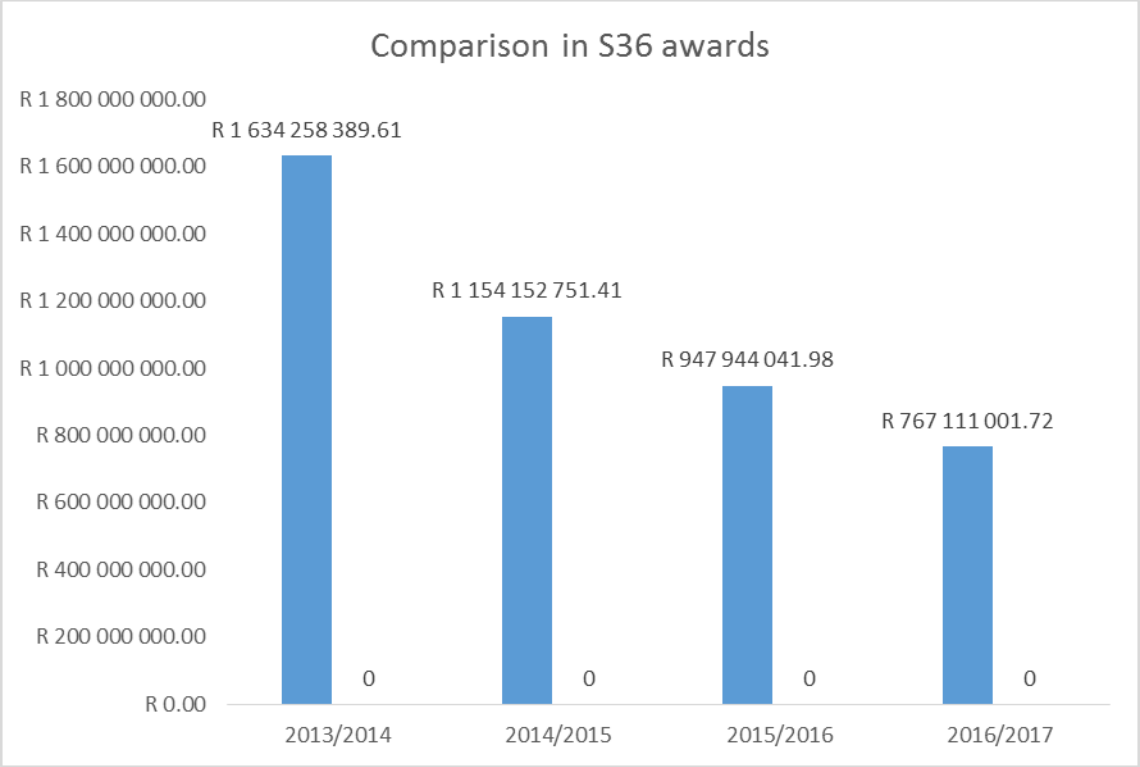


Figure 96: Trend analysis of S36 awards
Source: Treasury Department; eThekwini Municipality

Figure 96 clearly illustrates that there has been a significant decrease in the use of s36 reports from R1.63bn in 2013/2014 to 1.15bn in 2014/2015 (decrease of 29.3%) to 0.95bn in 2015/2016 (a further decrease of 17.4%), and finally to R0.77bn in 2016/2017 (a further decrease of 19.1%). We are committed to reducing this even further.

Moreover, there has been a significant decrease in irregular expenditure from R1.3 billion in 2011/2012 to R513 million in 2016/2017 of which 75% relates to one incident regarding a tax clearance certificate from the previous financial year. Without this case, irregular expenditure would have reduced further to R129 million. Whilst irregular expenditure has decreased over the period, there has been a steady increase in expenditure year-on-year from R20.72 billion in 2011/2012 to R31.34 billion in 2016/2017. For the five year period, this equates to a 61% decrease in irregular expenditure whilst there has been a 51% growth in expenditure for the same period.

Notwithstanding the excellent progress made with curbing irregular expenditure, we engaged with Internal Audit on auditing and strengthening SCM processes end to end and improving transversal SCM controls coupled with continuous control monitoring. We also have controls in place to detect and/or prevent irregular expenditure. This is clearly evidenced by the downward trend in irregular expenditure. However, we are committed to continue improving implementation of controls and any breaches in controls will be followed with consequence management action as we are still fully committed to achieving zero irregular expenditure.

Some of the measures implemented to reduce irregular expenditure include:

- Screening of all companies prior to registration onto the database;
- Use of audit control checklist for reports coming to BEC & BAC;
- All tenderers to submit signed declaration of interest forms;
- Payment vouchers reviewed before processing for compliance with SCM;
- Conflict of interest task teams established to review conflict of interest cases;
- Alignment of SCM policy with latest MFMA circulars, including guidance on use of section 36;
- Relationships with SABS to ensure all standards are made available to municipality to ensure specifications are in line with trend in the markets;
- Engagement of experts (CIPS) to identify and close operation gaps, thus ensuring municipality complies with best ISO standards;
- Adoption of Category Management as a process, address book consolidation to form a single central supplier database, and an electronic vendor portal to improve the handling of supplier rotation and benchmarking;
- Intergovernmental relationships - fostered good working relationships with SALGA and other Metropolitan Municipalities to improve the pace of SCM implementation through knowledge sharing.

1.19.2.4 Audit Opinions

The audit opinions of the Municipality over the past three financial years can be tabulated in Table 53 as follows:

AUDIT OPINION FOR THE PAST THREE YEARS INCLUDING 2016/17

	2014/15	2015/16	2016/17
Financial statements	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion
Compliance with laws and regulations	No findings	Expenditure management: Irregular expenditure	Expenditure management: Irregular expenditure
Performance	No findings	No findings	No findings

Table 53: Three year Audit Trend
Source: Treasury Department; eThekwini Municipality

1.19.2.5 Challenges

There are some challenges that could cause expenditure growth to outpace revenue growth. These include, inter alia, the following challenges:

- **The rollout of IRPTN**

The IRPTN is necessary in order to improve quality of life and create nodal development. However, the operating costs are huge and not sustainable. Densification is key issue which needs to be addressed in order for it to be viable. The programme also has operating deficits. The projected operating deficit to be funded by Ethekwini for C3 corridor alone is about R 180m per annum. It will take more than two years to recover the shortfall incurred in the first four financial years. The fare increase of 20% over three years is unsustainable and not realistically achievable. Accordingly, this could have a severe impact on the financial sustainability and viability of the Municipality. Hence, the implementation needs to be carefully managed.

- **Undertaking housing delivery on an agency basis for Province**

Funds owed by the Department of Human Settlements amounted to R3.55 billion as at the end of the 2015/2016 financial year. There is huge uncertainty with regard to the KZN Province reimbursing the Municipality for this expenditure. This currently depends on provincial priorities. We are not getting the full operating grants which is severely hampering housing delivery and also impacting on hostels and rental stock. It is also having a very significant impact on the cash flow (liquidity) and solvency of the Municipality. In view of the aforegoing, housing accreditation is a key issue. Densification is also a key strategy that the Municipality needs to expedite. Currently a "land bank" has been created whereby appropriate land is being identified and acquired.

- **Increasing rollout of free basic services due to urbanization**

Urbanisation is having a major impact in terms of increasing our service delivery backlog. The increase in population and informal settlements is also increasing the demand for housing and free basic services. The Municipality provides free basic service to assist the most vulnerable members of our community. The social package has developed into an ambitious programme geared to integrating and delivering social services to the needy. The package consists of the following:

- Residential properties valued up to R230 000 are exempt from paying rates. All other properties valued above R230 000, for the first R120000 in value, no rates charged.
- Pensioners, child-headed households, disability grantees and the medically boarded are exempt from paying rates on the first R460 000 of their property value, subject to the property not being valued at R2 million or more..
- No rates levied on the first R30 000 of vacant land.
- The first 9 kiloliters of water is free to households with property values under R250 000.
- The first 50 kilowatt hours of electricity is free to residents using less than 150kwh per month in Eskom reticulated areas.
- The first 65kwh of electricity is free to residents using less than 150kwh per month in eThekwini reticulated areas.
- Residential property valued up to R250 000 exempt from domestic refuse removal tariff. In addition, a free basic refuse removal service is also available to indigent consumers living in rural, informal settlements and non-curbside residents.
- The first 9 kiloliters of effluent disposal is exempt for all properties with values under R250 000. In addition, a free basic service is also available to indigent consumer units with VIPs, urine diversion toilets and in informal settlements serviced by means of a toilet/ablution block within 200 meters.

The cost of providing free basic services in 2016/2017 it was whilst R3,35 billion whilst R3.23bn has been budgeted for 2017/2018. 70% of households receive free refuse removal, 35% receive free water, 38% receive free sanitation services, 7% receive free electricity and 40% receive rates rebates. Sustaining or increasing this spend due to rural-urban migration is a serious risk to the financial sustainability and viability of the Municipality. National Treasury have also indicated that we are spending too much on our FBS package. We are spending more than any other municipality. Accordingly, the package of free basic services and the approach to indigence needs to be reviewed. When reviewing the FBS package, we need to consider the impact on sustainability, new housing and non-indigent ratepayers in terms of cross-

subsidisation. The Municipality currently has a universal approach to free basic services and rebates. Whist it has an indigent policy, it does not have an indigent register.

- **Unfunded Mandates**

Unfunded mandates increased from to R948 in 2015/2016 to R1.08 billion in 2016/2017 and is anticipated to increase to 1.46bn in 2017/2018. Grants are insufficient to cover this. The strategy is to pursue this via the relevant government departments, as well as COGTA and SALGA, as well as look at an alternate source of income, such as development levies or a business tax. The detailed breakdown as indicated in Table 54, of the unfunded mandates is as follows:

SERVICE	2017/2018 R'M	2016/2017 R'M
Libraries	285.6	161.6
Health – other than municipal health services	390.5	374.5
Museums	61.9	59.2
Housing: new development and hostels	687.1	457.4
Formal housing	35.0	30.0
TOTAL	**1460.1**	**1082.7**

Table 54: Unfunded Mandates
Source: Treasury Department; eThekwini Municipality

- **Cost Containment & Austerity Measures**

  We need to adhere to MFMA Circular No. 82 to contain costs. This includes the following:
  - Curtailment of overseas trips – there must be a full motivation
  - Restricting attendance to conferences, catering, entertainment and social functions
  - Engagement of consultants – reducing the use
  - Travel and subsistence – discounted flight and accommodation rates
  - Air travel
  - Domestic hotel accommodation
  - Vehicle hire
  - Credit cards
  - Catering costs
  - Eventing, advertising and sponsorships
  - Conferences, meetings, study tours, etc
  - Office furnishing
  - Staff study, perks and suspension costs
  - Filling of critical vacancies only

- **Triple Bottom Line – Economic, Social and Environmental Sustainability**

The long term sustainability and viability of the Municipality is a key consideration. Accordingly, in the budget there is a balance between economic, social and rehabilitative expenditure.

Due to the economic climate and unemployment rate, a key focus is economic development and job creation. There are several catalytic projects, especially the IRPTN. The key focus is on nodal economic development and mixed use developments to create the necessary densification. There are also several other projects that are aimed to drive job creation and stimulate the opening of new businesses. In addition, the radical economic transformation strategy will also help create more opportunities for the vulnerable groups of women, youth and the disabled. The Municipality continued its impressive track record in terms of service delivery.

There was a capital spend of 90%. However, despite the excellent progress made, there is a still a growing backlog due to rapid urban migration.

The financial effects of climate change can be just as devastating as the physical ones. Unexpected expenditures from storms, flooding, and droughts can lead to major disruptions in business operations and city budgets. However, in the heart of the city lies an opportunity: urban density presents a greener way to live. Urban density can actually create the possibility for a better quality of life and a lower carbon footprint through more efficient infrastructure and planning. Some of the areas currently being looked at include, inter alia, alternate sources of energy, green vehicles and buses (IRPTN), green procurement, housing initiatives relating to solar heating, energy efficient showerheads, LED lighting, water tanks, etc, sustainability projects relating to water, electricity, wastewater, landfills, recycling, as well as smart initiatives relating to street lighting, robots, etc. The key is to develop a green economy and ensure that we clearly demonstrate a return on investment.

1.19.2.5 Capital Expenditure

In terms of historical performance, the trend analysis reveals the following:

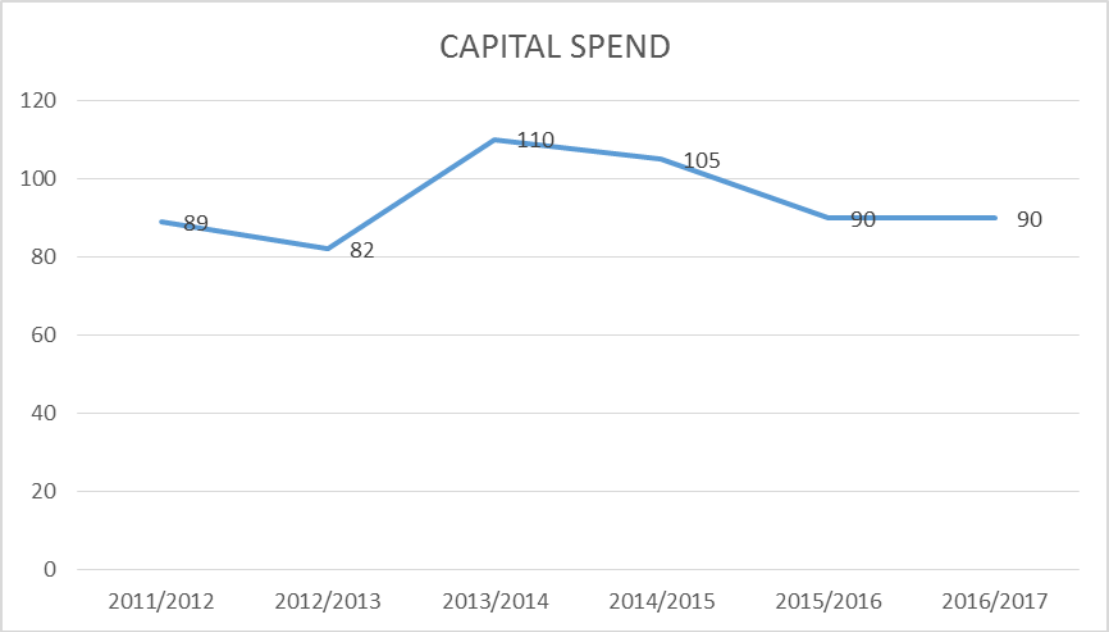


Figure 97: Capital Spend Trend
Source: Treasury Department; eThekwini Municipality

The capital spend, graphically represented in Figure 97, increased from a low of 82% in 2012/2013 to a high of 110% in 2013/2014, however, the capital spend then began to fall again to 105% in 2014/2015 and 90% in 2015/2016. In 2016/2017 it remained stable at 90%. Whilst there is room for improvement, this is above the industry benchmark of 85%.

The reasons for the underspend included, inter alia, problems with housing subsidies, NHBRC certificates not being issued, the Alternate Technology programme has not been sorted out, land issues, environmental impact assessment issues, delays with water licenses, contract appeals, SCM delays, actions by business forums, taxi association actions, and local labour issues.

To increase the spend, more regular Top 200 meetings to address the specific challenges of projects and unblock them, as well as an increased focus on procurement plans will be pursued to ensure improved planning. In addition, ongoing training of staff to improve project management skills will also be undertaken.

1.19.2.6 Capital Outlook

Looking ahead, a similar pattern is budgeted for, with the bulk of new capital spend to be directed towards the development of the IRTPN. Much of the funding from this will come from government grants, but funding for other projects and renewals will come from internal cash flows and to a lesser extent external borrowings. Our SCM improvements will also help.

1.19.3 FINANCIAL PROFILE

1.19.3.1 Assets

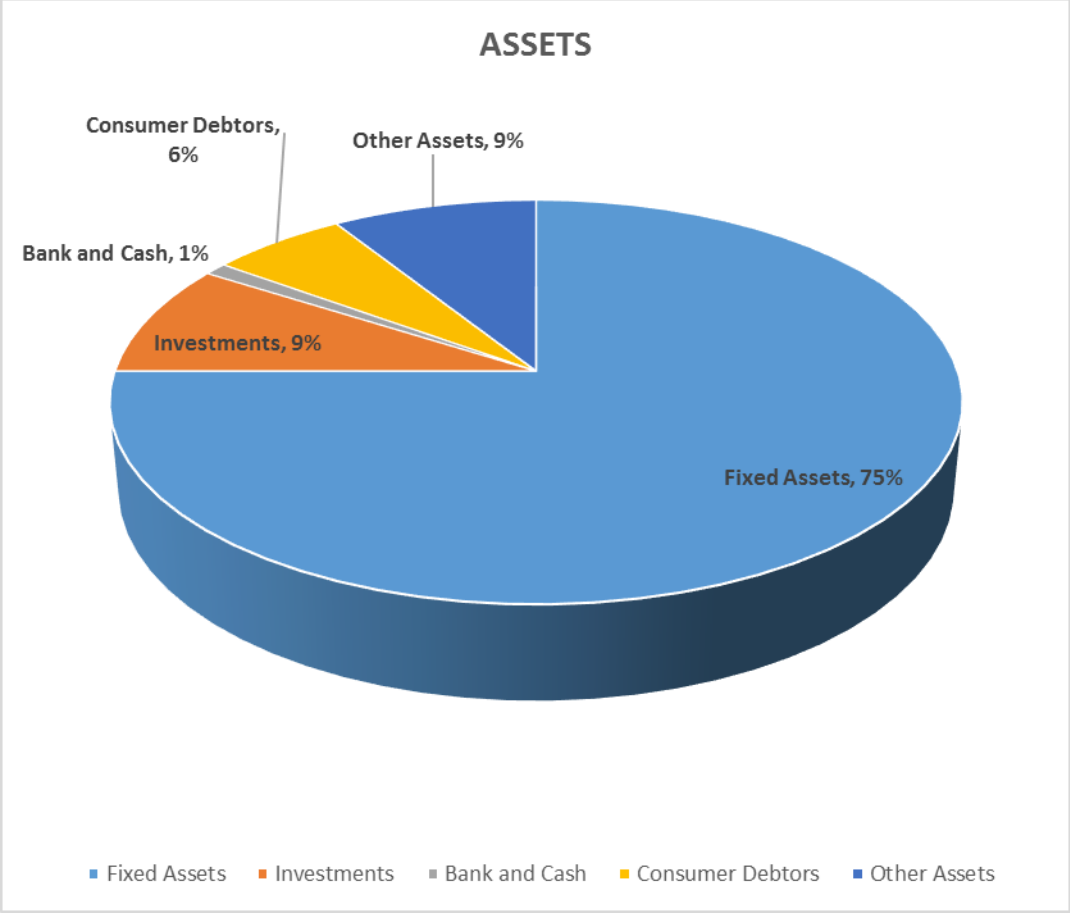


Figure 98: Asset Category Listing
Source: Treasury Department; eThekwini Municipality

The Municipality's asset base is weighted towards fixed assets with the remainder made up mostly of net debtors and cash/cash equivalents. Figure 98 illustrates that around 75% of the Municipality's R62.6bn balance sheet as at the 2016/2017 financial year end related to fixed assets with around 6% relating to net debtors and a further 9% to cash/cash equivalents.

1.19.3.2 Cash Flow Management

The Municipality has maintained significant cash balances during the 2016/2017 financial year, which has been underpinned by a stable net debt position and a very strong liquidity profile. From a low of R1.8bn at 2009/2010 financial year end, cash and cash equivalents is now R6.3 billion as at 30 June 2017. This equates to 77 days cash on hand. The National Treasury benchmark is 30-60 days, and accordingly, we are well above this benchmark.

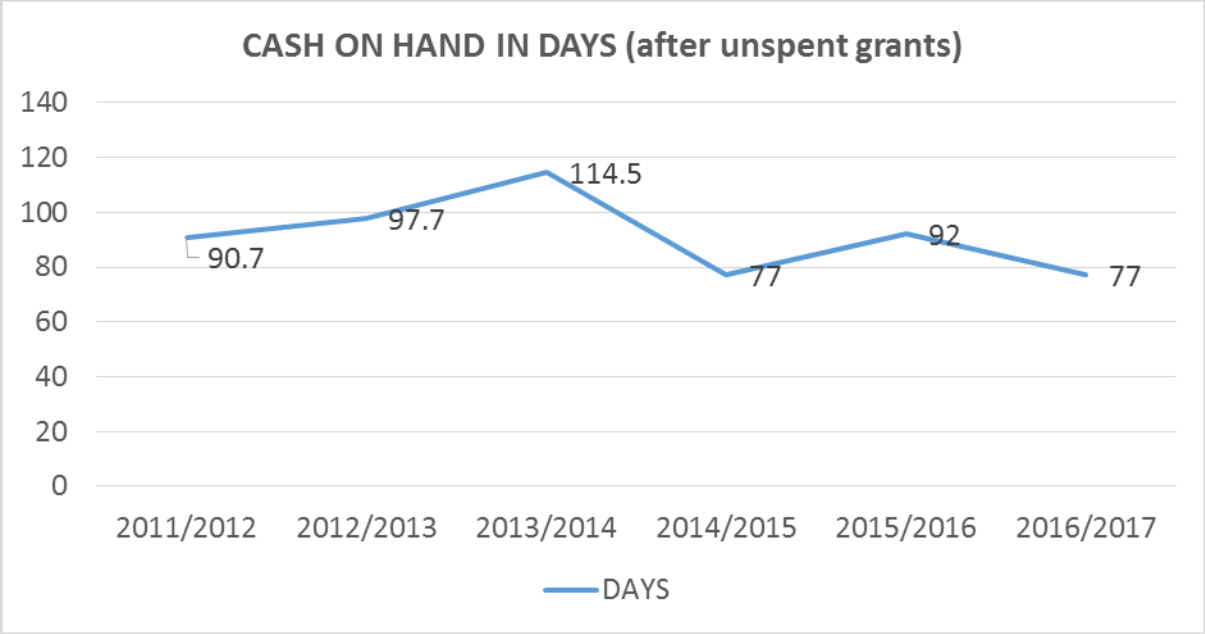


Figure 99: Trend Analysis of Cash on Hand Days
Source: Treasury Department; eThekwini Municipality

Figure 99 illustrates cash on hand reduced from 92 days in 2015/2016 to 77 days in 2016/2017. This is due to only R700M being borrowed as opposed to the R1 billion budgeted for. In addition, the collection rate dropped to 97% due to the bedding down of the new RMS system and the economic climate. Whilst there are 77 days cash on hand, after excluding grants and the General Insurance Fund, it drops to 52 days. This is being carefully monitored on a daily basis.

1.19.3.3 Gearing

There is a moderately geared balance sheet with a gearing ratio of 32% compared to National Treasury's benchmark of 45%. This is an improvement from 35% in 2015/2016.

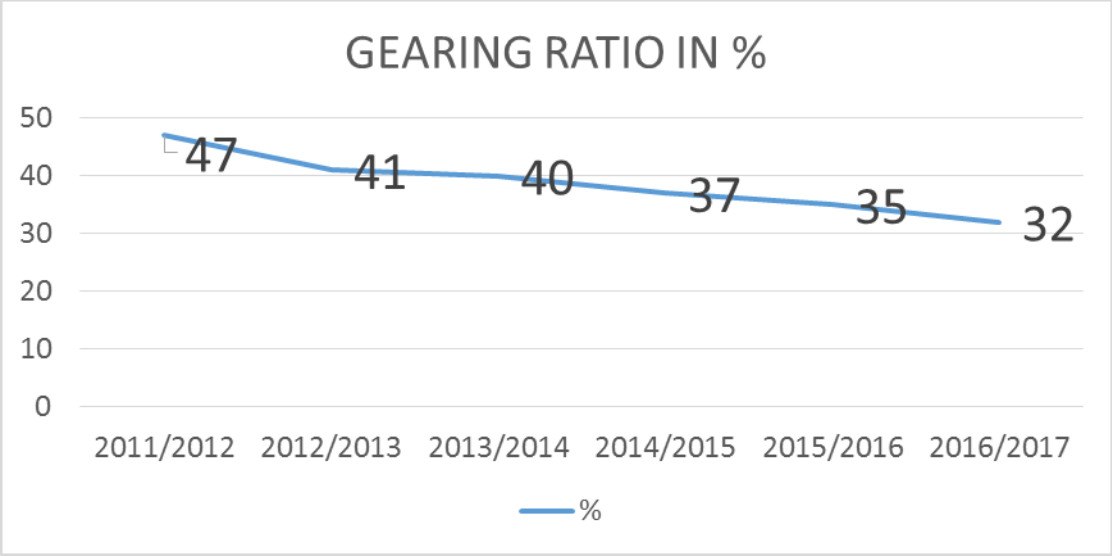


Figure 100: Trend in gearing ratio's
Source: Treasury Department; eThekwini Municipality

There is a positive downward trend as per Figure 100. This illustrates that gearing has fallen from 47% in 2011/2012 to a low of 32% in 2016/2017. This trend is expected to continue. This is due to stringent fiscal control. This means the Municipality has capacity to borrow more, subject to the impact on tariffs being assessed. We are committed to funding infrastructure and strategic projects that will grow the rates base and create jobs.

In 2015/2016 we did not draw down on our loan facility. In addition, only R700 million was borrowed in 2016/2017 against budgeted borrowings of R1 billion. As a result, the loan book decreased by R400 million and over the two-year period 2015/2016 to 2016/2017 the loan book reduced by R1.3 billion.

The gearing ratio at year end was 32% which is well below the National Treasury benchmark of 45%-50%. In addition, the borrowings to asset ratio was 14% which was an improvement from the 15% in 2015/2016. Finance costs have decreased as well by more than R90 million.

Due to service delivery backlogs, the City will continue to borrow to fund capital expenditure. Our asset management plan also indicates that a lot of infrastructure requires refurbishment and replacement. In addition, opening up of new areas for development and catalytic projects will also require considerable investment in bulk infrastructure

1.19.3.4 Investments

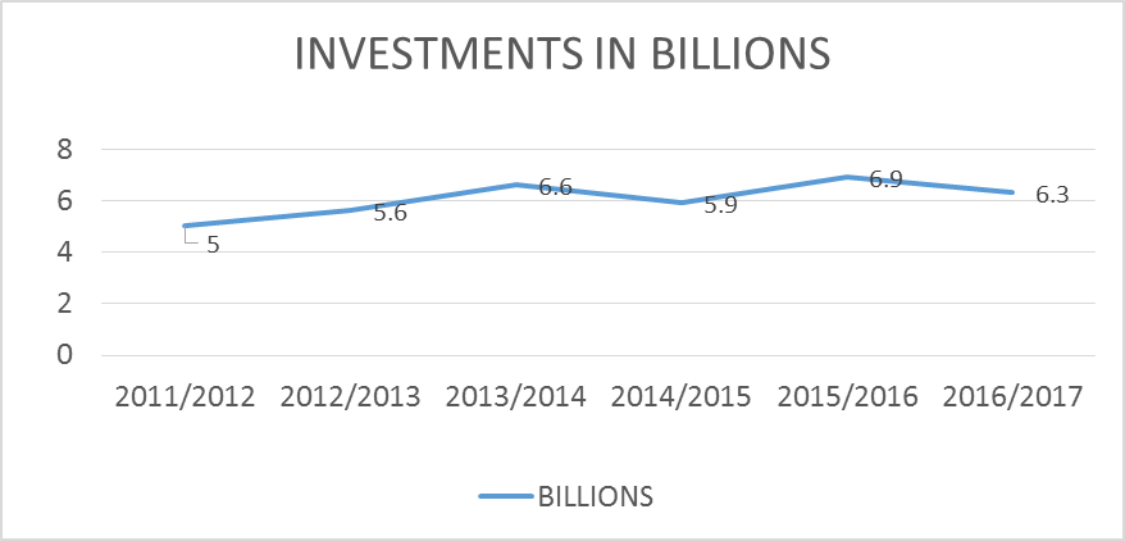


Figure 101: Municipal Investments
Source: Treasury Department; eThekwini Municipality

Figure 101 illustrates the growth in cash investments from R5bn in 2011/2012 to R6.3bn in 2016/2017. However, this down from the high of R6.9bn in 2015/2016. The average rate of return on investment for the 2016/2017 financial year was 8.16% with accrued interest of R42 million which is up from the 7.78% achieved in 2015/2016.

1.19.3.5 Borrowings

The Municipality's debt was R8.836bn as at 30 June 2017. The latest loan maturity date is in 2032, however the average life of borrowings is 10.73 years.

The cost of capital (finance cost as a % of operating expenditure) is within the 6%-8% norm at 6.09% as at 30 June 2017 (which also known as the debt coverage ratio). Total borrowings to total assets was 14% as at 30 June 2017 which is well below the benchmark of 25%.

The Municipality plans to borrow R1bn per annum over the next three financial years.

1.19.4 CITY FLEET

City Fleet has a major impact on service delivery of the Municipality as plant and vehicles are involved in the delivery of all municipal services and projects. The Municipality currently has a total fleet size of 6 192 with a replacement value of R3.3 billion.

1.19.4.1 Vehicle Availability

Vehicle availability is an important Indicator for any organisation that relies heavily on its vehicle fleet to achieve its goals and objectives; it gives an immediate snapshot of what resources are available for use. In the municipal environment service delivery is largely driven by vehicles it indicates to us the state of our readiness to deliver municipal services, the industry norm of this indicator is 90%. Over the past 8 years, vehicle availability within the municipality has gradually reduced from 98% to 93%. Inadequate capital funding allocation for vehicle replacement has been the primary reason for the reduction over the period. The replacement value of the fleet is approximately R 4 billion, taking into account an implementation of an average 10 year

replacement cycle, annual budget of R 400 million per annum will be required to maintain an effective fleet age. The current budget for fleet replacement is R 160M, which is below the amount required to meet the replacement programme. This has resulted in extension of the useful life of vehicles that should be replaced, resulting in an increased vehicle downtime as older vehicles are prone to mechanical failures. City Fleet has motivated to Council for a 6 year funding plan to increase capital funding to address the backlog in the vehicle replacement plan, to ensure the City is in position in the future to deliver on its service delivery mandates.

1.19.4.2 Monthly Hire Rates

City Fleet have through improved productivity, enhanced processes, innovativeness and cost saving measures achieved significant savings on the hire of plant and vehicles based on the tendered rates. Table 55 provides some examples:

Category	City Fleet Rate	Tendered Rate	Savings (%)
22 Seated Bus	R 10 170	R 14 400	**42%**
LDV – Double Cab 4x4	R 6 270	R 10 560	**68%**
LDV – 750 kg	R5 040	R 7 052	**40%**
Excavator – 30 Ton	R 47 980	R 100 480	**109%**
Fleet Car	R 4 470	R 5 112.90	**14%**
Truck – 10 M^3 Tipper	R 18 430	R 65 000	**253%**
Truck - 4 Ton	R 8 170	R 10 000	**22%**
		Average	**78%**

Table 55: Monthly Hire Rates for Fleet
Source: Treasury Department; eThekwini Municipality

1.19.4.3 Average Cost of Repairs

The average cost of repair is an indicator that compares the eThekwini Municipality's cost of accident repairs to the insurance industry's national and provincial cost per repair, as illustrated in Table 56 below. The Ethekwini Municipality's cost per claim is far below the industry cost. It is 34.4% cheaper than the cost of repair of the insurers provincially and 44.4% below the cost of insurers nationally:

Insurers Countrywide	**R38 200.00**
Insurers -KZN Region	R32 400.00
eThekwini Municipality Fleet - Cost per Claim	R 21 254.57

Table 56: Cost of Repairs
Source: Treasury Department; eThekwini Municipality

A standardisation strategy has also helped reduce spares costs due to economies of scale and quicker turnaround time on accident repairs due to familiarity with the vehicles concerned.

1.19.4.4 Fleet Rationalisation

City Fleet has been mandated to rationalise fleet operations within the municipality. This will entail the pooling of the light municipal vehicle fleet in the following centres: the Old Fort Complex; Rennie House; 75 Winder Street; Shell House; and Florence Mkhize Building. Vehicles in these centres will be pooled and the control of usage will be centralised. This will result in rightsizing the fleet, optimising the usage of plant and vehicles, and cost savings.

1.19.4.5 Fleet Replacement Programme

A fleet replacement programme as indicated in Table 57 below, has been developed based on the economic lives of the different plant, vehicles and buses as follows:

Light Passenger & LDV	12 Years or 200 000 Kms
Light Trucks (3 - 5 Ton)	12 Years or 350 000 Kms
Medium / Heavy Trucks (7 - 15 Ton)	15 Years or 500 000 Kms
Mayoral Fleet	5 Years – Review on Expiry of Motorplan
Metro Police	7 Years or 250 000 Kms
Aquatic Safety Vehicles	5 Years or 200 000 Kms
Busses	10 Years

Table 57: Replace of Fleet Progam
Source: Treasury Department; eThekwini Municipality

1.19.4.6 Bus Operations

In the current business model, the City owns and manages the buses whilst the operations are outsourced. There are currently 538 buses. Procurement of 50 commuter buses is planned over the next three financial years to replace the buses that have past the end of their useful lives. The procurement of buses for the Go Durban IRPTN project will commence in the 2016/2017 financial year. The technical specifications for these buses have been determined by City Fleet. The industry benchmark for bus availability is 90%, however, in 2015/2016 the Municipality

exceeded this norm by achieving a bus availability rate of 96%. Our bus allocation per depot as graphically illustrated in Figure 102 is as follows:

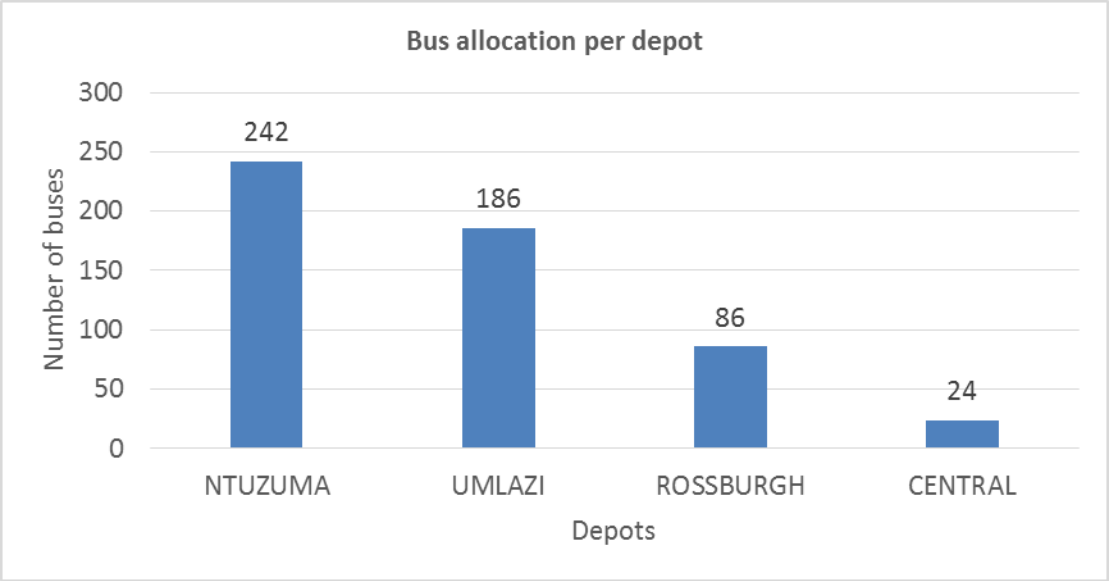


Figure 102: Allocation of Buses per Municipal Depot
Source: Treasury Department; eThekwini Municipality

1.19.4.7 Challenges

- **Funding of Replacement Programme**

The annual capital budget allocation of about R143 million, equates to only 4% of the fleet replacement value, which is considered inadequate to maintain a reasonable fleet age and will result in an average fleet replacement age of 23 years.

- **Technological Advancements**

Need to keep abreast with the technological advancements in the automotive industry and be at the cutting edge to ensure a more economic, efficient and effective fleet service. However, the cost-benefit of the new technology needs to be determined in the first instance.

- **AARTO**

There is still uncertainty regarding the implementation of AARTO and the management thereof. Accordingly, clarity is required.

- **Bus Operations**

The current month to month contract is not easy to manage.

1.19.5 REAL ESTATE

Real Estate are responsible for the valuation of all properties in the Municipality, acquisition of properties for municipal projects, managing property transactions, as well as managing all freehold and leasehold properties. Where these functions have been decentralized in the past, these are now being centralized to ensure consistency and that the Real Estate Unit is

responsible for ensuring fair value on all property transactions and best use with regard to all land in the Municipality.

1.19.5.1 Valuations

The new General Valuation (GV) was released in February 2017 for objections and was implemented with effect from 1 July 2017. This was done in-house for the first time and completed timeously in terms of the legislated timeframes. In addition, two new supplementary rolls were published in the calendar year. Objections are currently being dealt with. The number of objections in respect of the new GV Roll has been the lowest yet. This to some extent indicates the accuracy of the Roll.

1.19.5.2 Acquisitions

Property is being acquired on an ongoing basis to support municipal projects, such as the northern aqueduct, western aqueduct, Shongweni landfill site, and IRPTN.

1.19.5.3 Property Transactions

This section specializes in the management of municipal property. The main focus is to ensure the highest and best use of property. Continuous assessments take place to ensure maximum utilization of municipal property. The geographic Information System (GIS) plays an integral part in the research into property related information.

There are only a few strategic land parcels owned by the Municipality. This includes the Point, the drive-inn site, the Pavillion site on the beachfront, Virginia airport, the Centrum site, and Block AK. In terms of the need for economic development and job creation, there is a need to review the Land Policy and change the first priority for the allocation of municipal land from housing to economic development.

1.19.5.4 Freehold

Actual sales achieved in 2015/216 was R24.6 million against a budgeted target of R24.9 million. The current economic climate is having a negative impact on the market value of properties and property sales. Some of the other challenges include commercial properties being reserved for future housing needs, surveying and rezoning are long processes, and delays in transfers. The progress now being made with the Film City after so many years is testament to the role played by Freehold.

1.19.5.5 Leasehold

Leasehold acquires premises for libraries, clinics, customers service centres, office space for staff, and councilor accommodation. The long-term strategies for leasing property to sporting bodies, as well as for strategic properties, are in place. There are challenges around some of the sites, for example there are land claims for Block AK and competing priorities for the Centrum site. The commencement of work on the Oceans development in Umhlanga this year could only have happened with the relocation of the Umhlanga Country Club which was one of the success stories of our Leasehold Department.

There are 5 021 leases illustrated in Figure 103 below, which can be categorized as follows:

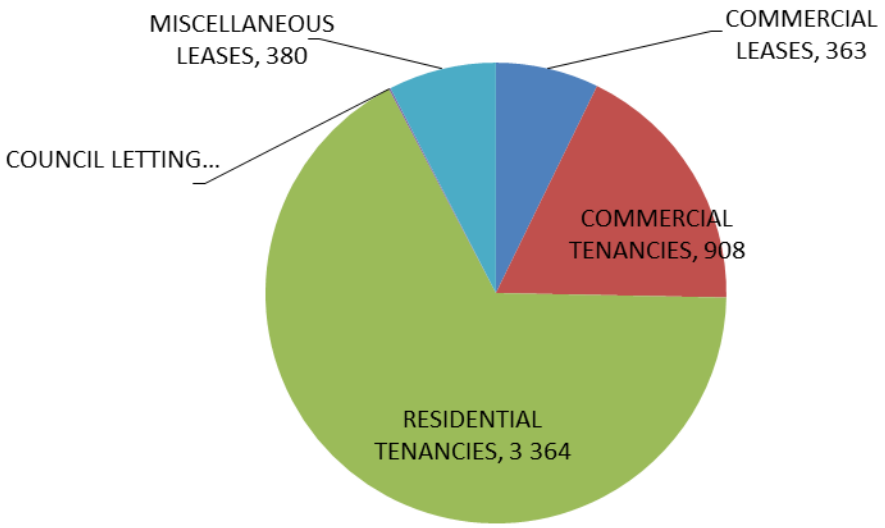


Figure 103: Categories of Leaseholds
Source: Treasury Department; eThekwini Municipality

Majority of the leases (67%) are residential whilst 18.1% relates to commercial tenancies, 7.6% to miscellaneous leases, 7.2% to commercial leases and 0.1% to council letting.

Going forward the key challenges relate to dealing with key long-term leases, acquisitions, sale of property, publishing another supplementary roll, finalizing the valuation roll objection outcomes and processing any appeals arising therefrom.

1.19.6 KEY FINANCIAL ISSUES

The key issues can be summarized as follows:

- Efficient, effective and economical supply chain management
- Implementation of ISO 9001 accreditation, procurement scheduling and contract management
- Improved alignment of the budget to the IDP – budgeting in terms of IDP priorities
- Budget for sustainability and timeously update Medium Term Expenditure Framework
- Reduce debts through effective credit control and debt management
- Seek alternate sources of funding: PPP's (public-private partnerships), development levy, business tax, etc
- Maximise revenue from Council properties
- Secure properties and property rights necessary for capital projects
- Implementation of the Municipal Property Rating Act and amendments thereto
- Effective asset management
- Efficient fleet management to improve service delivery
- Investment and cash flow management
- Cash receipts control and management
- Train staff on Credit Control & Debt Collection Policy
- Timeously produce of Generally Recognised Accounting Practices (GRAP) compliant financial statements
- Timeous payment of creditors in compliance of SCM procedures and the MFMA

- Asset and liability insurance cover
- Deadline monitoring
- Risk management
- Effective and efficient processes
- Reconciliations and Pay Administration

These issues will be discussed in more detail as programmes and projects under Plan Eight: Financially Accountable and Sustainable City.

1.20 GOOD GOVERNANCE

During the past 5 years, the municipality has experienced good progress towards ensuring good governance. There is a realisation that being responsive to local conditions and demands is at the core of creating effective and accountable governance that can enable the municipality to change the socio-economic conditions of the citizens. Although a lot of progress has been achieved with regards to these aspects, there is still a lot to be done to ensure that these traits are deeply entrenched within the municipality.

With regards to being responsive to local conditions and demands, the municipality has implemented a number of programmes to enable it to listen to what people on the ground want and respond to it, and ensure that policies respond to the needs of the citizens of the eThekwini Municipality. Processes for citizen engagement have been put in place, systems for internal and external communication with communities and citizens have also been put in place. There are also systems in place to ensure accountability, efficiency and effectiveness of the Municipality.

Public Participation and Stakeholder Engagement

A programme to create integrated mechanisms, processes and procedures for citizen participation has been implemented. This include the Masakhane Campaign, the creation stakeholder engagement forums, Community based planning, ward committees, Traditional Leaders, Operation Sukuma Sakhe (OSS), support to vulnerable groups to encourage their participation in local communities.

- Masakhane Campaign

This is a series of consultative engagements with local communities with the aims of information sharing with regards to municipal programmes, and also with the aim of identifying matters that affect the communities in their local areas. The communities are given opportunity to propose interventions that can address their concerns, and these are taken to the service units for implementation.

- Organised Stakeholder Engagement

Various for a have been established with the aim of developing partnerships in development:

- Religious Leaders Forum

This forum was established through a consultative process with the religious bodies within eThekwini Municipal Area. Religions whose practices are regarded as illegal by the constitution are excluded in this process.

- Traditional Leaders (Amakhosi)

Traditional Leaders are recognised in terms of Section 211 of the constitution of the Republic of South Africa. Fourteen Traditional Leaders are currently participating in the eThekwini Council

meetings on a monthly basis as per gazette by MEC CoGTA, KwaZulu-Natal. To date there is a Traditional Leadership Support Policy which is currently being developed and the draft is 95% ready for submission and further consultation with relevant role players.l.

- Support to Vulnerable Groups

The Vulnerable Groups in the context of eThekwini Municipality are; Children, People With Disabilities and Older Persons. Support offered is in the form logistics for the functioning their forums, projects and programmes. The functional vulnerable groups forums are essential as they a link with municipality during the planning and implementation of the projects or programmes. It must be noted that the municipality is gradually moving towards empowerment programmes rather events in respect of the vulnerable groups

- Support for Civil Society Organizations / Non profit

Support Civil Society Organizations / Non Profit making organization is granted in the form of Grant In Aid programme where all organizations are invited to apply for such funding on an annual basis. The Grant in Aid programme is divided into two which is Sundry Grant and Ad Hoc Grants.

Community Based Planning

Community based planning (CBP) is a bottom up approach in development to inform and contribute to the IDP and as such encompasses a municipal wide approach to citizen involvement on government programmes. To date, 108 ward based development plans have been compiled thus resulting in 5 development priorities being identified per ward. The outstanding 2 wards are scheduled for completion by end of February 2018. This requires that municipal departments should align their programmes according to CBP priorities. Some of the priorities identified include housing, creating job opportunities through skill development, Multipurpose Centre, road infrastructure in rural wards, health facilities and police stations.

Key issues relating to Community Based Planning

- Human Resources
- Political instability
- Local Procurement Demands
- New ward delimitation

Ward Committees

Ward Committees are a legislated structure provided for to enhance public participation by giving community members are voice towards community development initiatives within Wards. The Municipality has established Ward Committees, 1100 members, in all 110 wards of eThekwini Municipality. All elected ward committee members have been inducted on Municipal processes in pursuit to better equip them to carry out their respective responsibilities. Ward based inaugural meetings were held where Portfolio Chairpersons and Secretaries were nominated accordingly. A number of trainings have been carried out for all elected Ward Committee Secretaries outlining their responsibility within the Committee. Currently plans are underway to obtain a Service Provide to provide the Ward Committee Governance Skills Programme which consists of 7 LGSETA accredited modules, as part of capacity building programme.

Ward Committees are operational in all Wards, with the administrative support being provided by the City Administration Unit, through Secretariat and Office of the Speaker Departments. In

the last quarter, July to September 2017 functionality assessments as conducted by the KZN Department of Cooperative Governance and Traditional Affairs (COGTA), 54% of the Ward Committees were deemed functional.

A number of interventions are in place to assist Wards that are not as fully functional as per the assessment criteria, to ensure 100% functionality. The City Administration Unit is continuously striving to improve systems and procedures to support Ward Committees to ensure that their participation enhances community participation, and the intended interface between Council and Communities.

Operation Sukuma Sakhe (OSS)

This is a provincial programme that was founded on the premise of taking government to the people in a coordinated manner. Effective implementation of OSS requires establishment of War Rooms in the wards. War rooms are integrated delivery structures comprising of representatives from government departments, Community Based Organisations, private business and other stakeholders at ward level to deal with immediate problems and also to deal with root causes to eradicate the problem. The needs of vulnerable households are identified by Community Mobilisers, and the households are profiled accordingly by Cadres. Such information is discussed at war rooms and issues are allocated to relevant departments to resolve them.

There is realisation that an improvement in this aspect of community engagement is needed to ensure these processes are deeply institutionalised and that all stakeholders are involved in guiding and influencing decision making, programme initiation, implementation and monitoring. There is a need to strengthen partnerships with business and NGOs.

The achievements to date include reaching-out to approximately 400000 community members per annum (through the IDP/Budget Hearings/Izimbizo/Poverty Alleviation Programmes), establishment of functional stakeholder forums and the creation of functional partnerships with other spheres of Government. 15 Budget Hearings were held that reached 12140 people. The 2007 Public Participation Policy is currently Subject to review, and the Public Participation strategy for the Municipality is being developed.

Communication

The Municipality has committed itself to effective communication with its stakeholders to ensure that its vision is shared by all and to meet the information needs of the residents. To achieve this, the Municipality has a multi-approached strategy to disseminate information and to reach as many people as possible. The strategy ensures a two-way communication system, which is designed not only to communicate to communities, but also have dialogue with residents. The Municipality engages various communication platforms at multiple levels to build awareness of the municipality's programmes and foster active stakeholder involvement in municipal governance processes. A communication policy is also in place to ensure that communication takes place in a more coordinated way. The following communication platforms are used to communicate with residents:

1. Metro Ezasegagasini newspaper
2. Weekly bulletin
3. Social media (YouTube, LinkedIn, Twitter, Facebook)
4. Radio

5. Website
6. Masakhane
7. Mayoral Izimbizo
8. Workplace magazine
9. Billboards

Customer Relations Management

The Municipality implements a comprehensive customer relations management strategy(CRMS). This is done through 35 Sizakala Centers that are distributed throughout the municipality. These centers ensure that services are taken closer to the people, and that citizens do not have to travel long distances to get municipal services. The CRMS has a number of programmes such as Municipal wide training, development of municipal wide customer service charter and customer service standards. The Municipality is also currently implementing the integration of customer services project. This project seeks to integrate the customer service function within the Municipality. This will be done by integrating the customer services function of the Municipality.

Audit

The Municipality has an Internal Audit Unit which is part of eThekwini Municipality Audit and Risk Assurance Services (EMARAS). The vision of EMARAS is "to make a discernible contribution to the achievement of eThekwini Municipality strategic goals. As guardians of good governance, Internal Audit is an independent audit activity within the eThekwini Municipality that provides independent and objective assurance as well as consulting services, designed to add value and improve the Municipality and its entities' operations. It assists the Council to accomplish its objectives by applying a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management, and Control processes, in accordance with the International Standards for Professional Practice of Internal Auditing; and further espoused by King and Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003). Roles and responsibilities of Internal Audt are clearly defined on the approved Internal Audit Charter.

EMARAS reports administratively to Accounting Officer and functionally to Audit Committee.
The Audit Committee of eThekwini Municipality is established in line with S166 of MFMA and is functional. It has an approved Audit Committee Charter with clear roles and responsibilities. It reports to EXCO/Council at least twice annually. The Audit Committee handles a separate meeting focusing on Performance Management and audit of performance information and Risks linked to performance. It also oversees the performance monitoring of contracts above R10million. The municipality has implemented a continuous control audit log that is verified and validated by Internal Audit, and presented at the Combined Risk Managing the City meeting and to the Audit committee quarterly.

Risk Management

The municipality has an established Risk Governance Model, with various structures that performs Assurance, Stewardship and Oversight roles. There is a recently reviewed Enterprise Risk Management (ERM) policy and framework, in order to align with integrated reporting and best practice, taking into account municipal strategic goals defined in the IDP. Strategic and operational risk profiles are developed annually, reviewed, monitored and reported on an ongoing basis to recognize emerging, materialized and avoided risks as well as opportunities.

The municipality measures its risk maturity in line with National Treasury levels to ensure continuous improvement.

Business Continuity Management (BCM)

The municipality has introduced the Business Continuity Program for the purpose of ensuring that there are proactive processes in place to prepare for, respond to, recover from and to minimize the impact of disruption to critical processes. Council has approved the BCM policy and framework to guide the implementation process.

The implementation is being driven on a phased approach and prioritized core municipal services as well as other critical support operations that are required throughout the municipality, like IT, Finance and Corporate HR.

Anti-fraud strategy

The political leadership continues with the effort root out corruption and maladministration within the municipality. The implementation of the fraud risk management strategy continues as planned. The strategy includes a training and awareness campaign to ensure that communities know and are aware of their rights so that they are able to take action when their rights remain unmet or are abused.

Performance Monitoring and Evaluation

The monitoring and evaluation of the performance of the organisation and its employees is critical for the Municipality. Supported by various legislation and regulations, the Performance Monitoring and Evaluation Unit of the Municipality, monitors the key performance indicators, programmes and projects which aim to achieve the goals articulated in the Integrated Development Plan (IDP) of the Municipality. The Organizational Balanced Scorecard is the high level strategic monitoring tool, whilst the Service Delivery Budget Implementation Plan (SDBIP) is the tool which monitors the progress of actual delivery and budget spend on the various projects and programmes, undertaken by the Municipality in order to achieve its IDP goals. Furthermore, an individual performance management system is in place for Senior Management as well as employees within the municipality. The Evaluations section within PME, is currently being introduced, which will provide for the evaluation of projects, programmes and policies in the municipality, identifying value for money, as well as value add to the community. These are important to ensure that objectives are achieved in a timely manner, and that the municipality is able to address its challenges. A skills development programme is in place to ensure that employees have the correct qualifications and appropriate knowledge and skills to fulfil their roles and responsibilities.

1.21 TELECOMMUNICATIONS

The municipality continues to assist in bridging the digital divide that exists. As a proxy indicator for the supply of access to telecommunication we have used the Census 2011 Data which indicates that 58.8% do not have access to the internet, 11.7% have direct access from their homes and 19.1% have access on their cellphones. The balance access the internet either at work or other sources. The Community Survey for 2016 indicates that 0.3% have access to only a land line, 83% have access to a cell phone and 14.6% have access to both cell and landlines.

Internet Access as per the community Survey 2016 in the metro is as follows:

- 9% access the internet at home
- 21.4% at the office
- 52% access the internet via mobile devices
- 15% use internet cafes, or educational facilities

The municipality has been installing fibre in a phased approach in the eThekwini Municipal area for a few years now. The main aim of this is to connect all municipal offices to the IT network thus bringing services closer to the citizen. The municipality has connected the majority of its offices to the fibre network but there are still a few locations that pose a challenge in terms of fibre installation. Point to Point Wireless links are also used to supplement the fibre optic infrastructure in areas where it is challenging to get the fibre optic cable to.

The figures below give an indication of the municipal owned broadband infrastructure within the eThekwini area. Fibre has been mainly rolled out in the central and northern regions. The rural/traditional areas are the most underserviced wards as illustrated in Figure 104.

The municipality has also rolled out free Wi-Fi to 83 municipal libraries as per Figure 105 and furthermore initiated a project to provide free Wi-Fi to the public which has brought about the deployment of approximately 90 public Wi-Fi sites As per Figure 106, that offer free Wi-Fi Internet access to citizens.

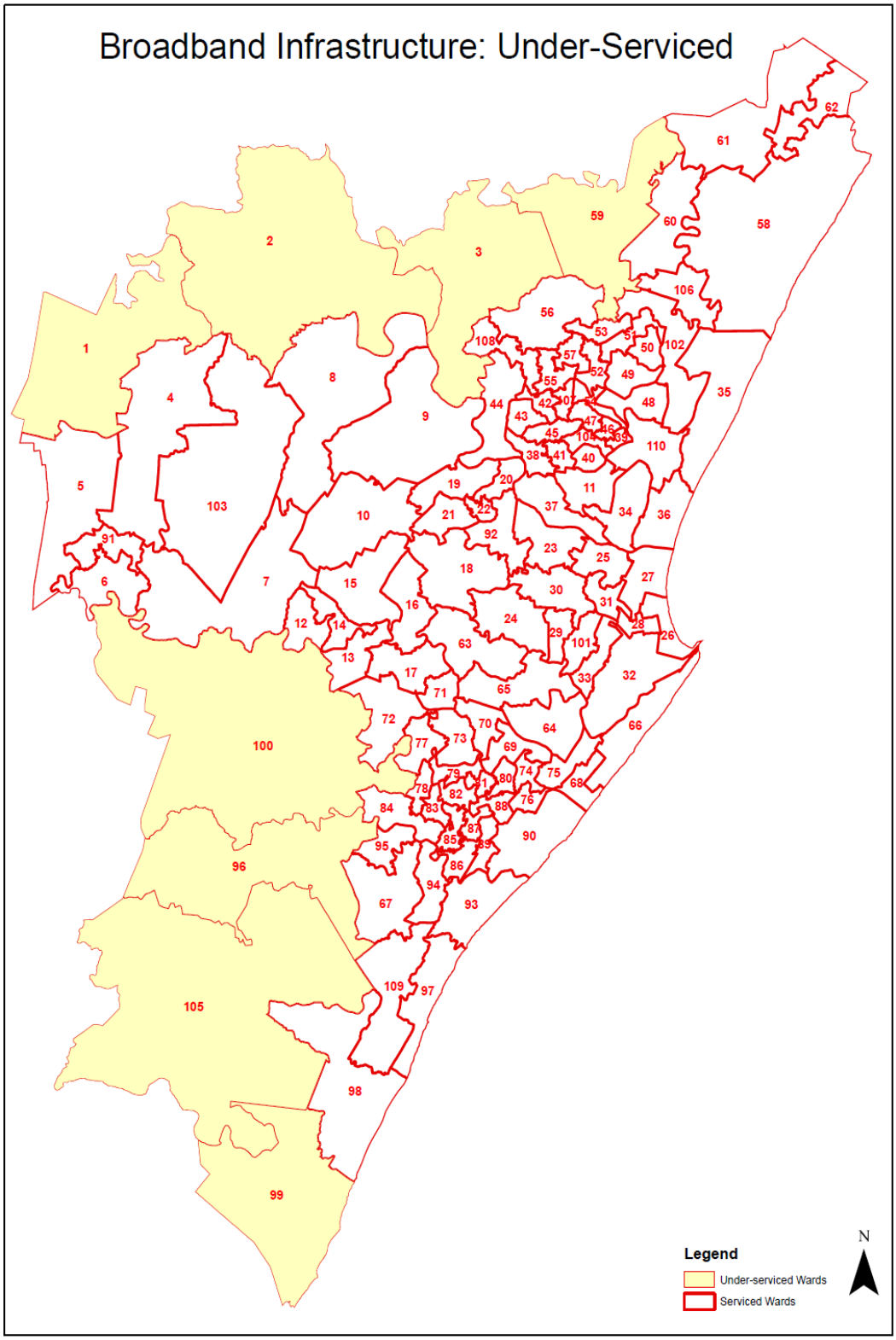


Figure 104: Broadband Underserviced Areas
Source: Corporate GIS Department; eThekwini Municipality

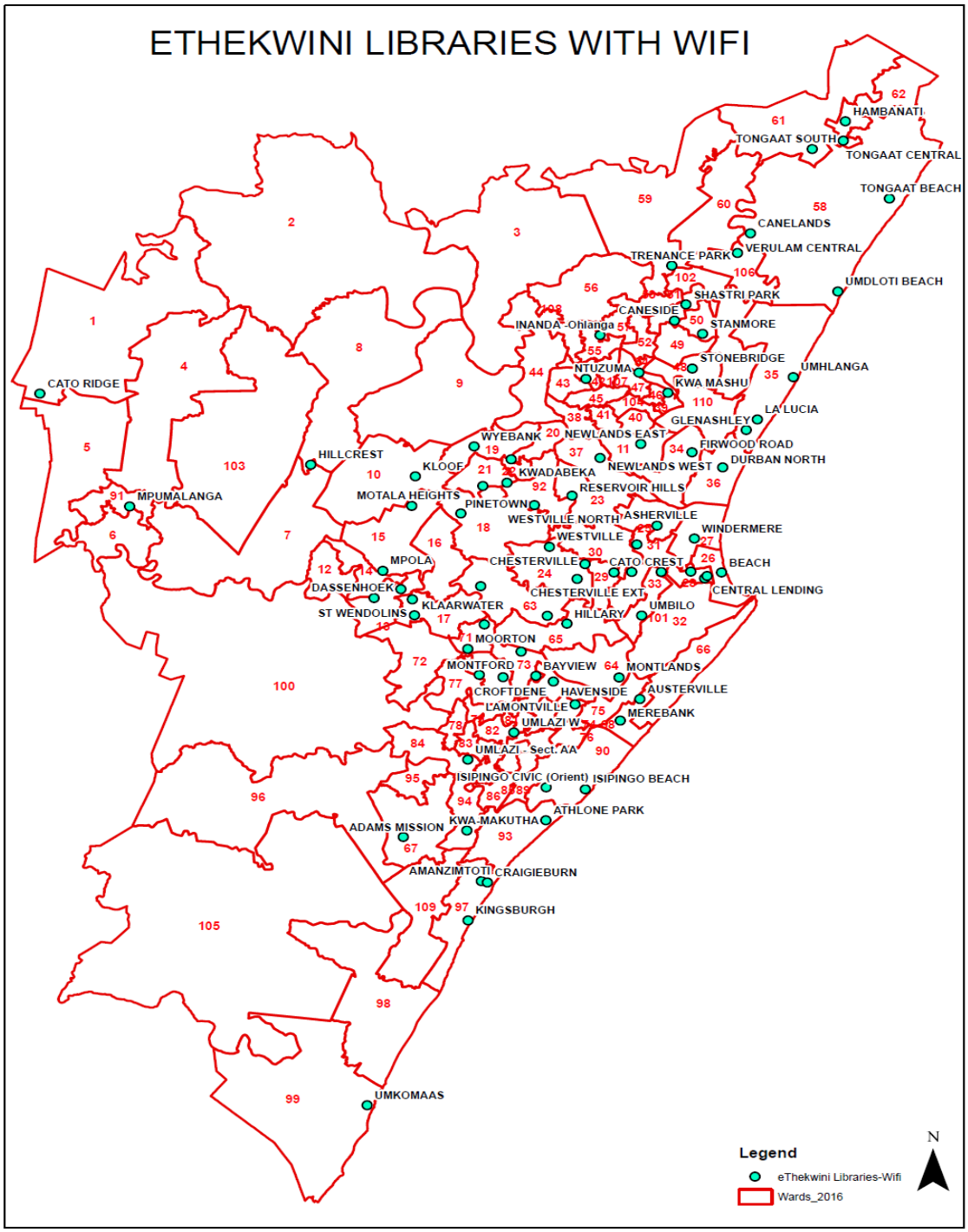


Figure 105: Libraries with WiFi Access
Source: Corporate GIS Department; eThekwini Municipality

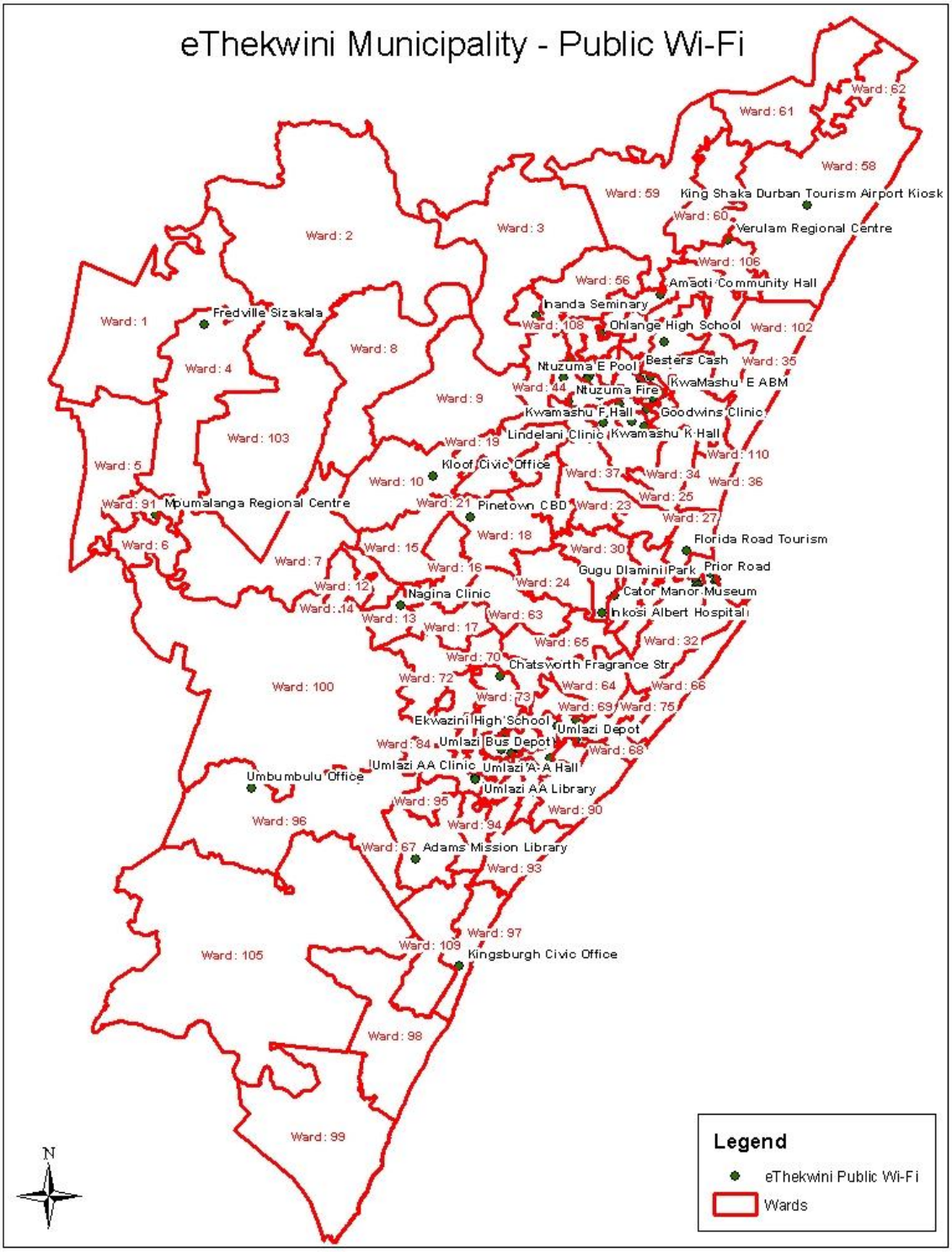


Figure 106: eThekwini Public Wi-Fi Sites
Source: Corporate GIS Department; eThekwini Municipality

1.22 CONSOLIDATED CHALLENGES PER SECTOR

Emanating from the above situational analysis are the identified high level consolidated key challenges that still prevails in the municipality.

- The city still experience triple challenges i.e. inequality, unemployment and poverty.
- High population density and has mixed residential areas - urban and non-urban/rural areas.
- Generally, residents in the metro are satisfied with service delivery, however unemployment, poverty and a lack of finances remains a major concern
- High level of social ills, i.e. teenage pregnancy, substance and alcohol abuse, etc.
- Scarce and critical skills shortage
- Skewed//dual economy
- Backlogs on provision of basic service delivery i.e. sewage, water, electricity, roads, housing etc.
- Limited funding available to deal with huge backlogs
- Inability of poor households to pay for services due to unemployment and poverty
- Lack of well-located and suitable land for human settlements
- Public transport system is economically inefficient with many services in direct competition with each other, resulting in unprofitable rail and bus trips.
- Lack of integration of services between transport modes
- Delays in approval of policies, strategies and bylaws by the council
- Transformation of natural areas (unregulated developments, sand mining etc.), the uncontrolled spread of invasive alien species, climate change, and pollution
- Need for improved rural-urban linkages and an acknowledgement of the rural-urban interdependencies to facilitate more inclusive rural development
- Shortage of arable/fertile land to undertake food production
- Poor alignment of the budget to the IDP – budgeting in terms of IDP priorities

1.23 CONSOLIDATED SWOT ANALYSIS

Municipal Transformation and Institutional Development	
Strengths • Strong political and administrative municipal leadership • Effective institutional systems • Dedicated structure that caters for communities • Skilled CBP practitioners • IGR Functions in place • Skills Development Programs in place for staff	Weaknesses • Limited skills development programs that are targeted at residents and communities • Unfilled vacant posts in the organogram • Limited transversal management approaches in the municipality • Dual Governance systems in the ITB areas
Opportunities • Municipality has the skills and ability to develop programs for citizens and residents • Increased labour power • Employment Equity strategy in place to ensure transformation in the workplace • Opportunity to improve and increase administrative leadership through the filling of vacant posts • Develop skills of graduates by increasing mentorship projects	Threats • Corruption and fraud can hinder service delivery • Reduction of labour power • Lack of confidence and trust in the administrative system • Limited funding to develop programs for residents • Public Participation driven by compliance • Public participation that is approached as a top down process
Basic Service Delivery and Infrastructure	
Strengths • Infrastructure capacity in the urban area that ensures effective delivery of services • Adequate services in the urban areas • Mobility and access to services • Effective human settlement development • Adequate natural base	Weaknesses • Shortage of financial resources • Continued urban migration • High unemployment rates • Illegal connections and non-payment for services • Time consuming SCM processes • Rural areas difficult to service due to extent and insufficient densities
Opportunities • Improved access to economic	Threats • Sprawling spatial form hinders

opportunities • New Investment opportunities identified • Skilled staff to ensure service delivery • Ability to access additional Grant Funding • Asset management plan in place • Implementation of an IDMS • Area Based Management approach allows for differentiated approach to city development especially in rural areas	effective delivery of services • Insufficient resources to manage ever growing population • Illegal Connections • Uneven spatial form of the city impedes service delivery • Densification of rural areas especially on Traditionally Owned land • Growth of informal settlements
Financial Viability and Management	
Strengths • Strong municipal leadership • Effective institutional systems and controls • Dedicated structure that caters for communities participation on finances • Skilled and experienced workforce in finance department • Ability of finance departments to decentralize functions were departments need additional assistance • Strong and improving credit ratings • Austerity measures are in place and implemented to save costs • Policy and procedures to ensure financial viability.	Weaknesses • Insufficient funding to ensure that services reach everyone • Discrepancy in financial years between National, Provincial and local government • Water Loss • Existing Billing System reaching its end of lifespan • Limited opportunities to generate internal funds due to current economic climate
Opportunities • Industrial development improve rates income • New and Improved Billing System • Improved credit rating • Continuous update of process to strive for Clean Audit • Benchmark performance against other Metro's • Catalytic projects create opportunities to improve rates base	Threats • Increased borrowing level in the municipality • Inadequate funding for the continued provision of infrastructure for free basic services • Nonpayment for services rendered • Highly diversified income base from low to high income earners • Challenges at a national economic level impact on ability to pay for rates and taxes, e.g.

	increased fuel costs and inflation
Local Economic Development	
Strengths • Increased investment in LED opportunities • Improved infrastructure to support LED • Municipal entities that increase revenue base • Effective economic development nodes identified and developed	Weaknesses • Implementation of LED programmes take long • Shortage of skills and entrepreneurial models • Over reliance to the municipality to provide the LED Opportunities • LED opportunities centered in the urban areas • Limited opportunities for LED in Rural Areas
Opportunities • Effective funding instruments to provide economic benefits • Skills transfer programs to build further LED opportunities • Create access to employment and economic opportunities • Implementation of the LED and Tourism Strategy • Spatially redefine LED opportunities • Develop partnerships with private sector to improve LED opportunities	Threats • Increased unemployment • Food insecurity • Increase in crime, grime and poverty • Poor investor confidence • Competing priorities of sustaining the natural environment and economic development • Uncoordinated economic development programs across National, Provincial and Local Government
Good Governance and Public Participation	
Strengths • Adequately resourced Sizakala centres • Dedicated public participation unit • Functional administrative system • Well-resourced municipality • High quality customer service	Weaknesses • Perceived lack of transparency and accountability • Critical posts that are vacant • Public participation is viewed as compliance driven • Limited feedback mechanisms to the public on queries raised
Opportunities • Communities have easy access to services • Dedicated programs for community participation • Ongoing Public participation processes	Threats • Lack of confidence in the administration • Fraud and corruption • Service delivery protests • Increased demand on the municipality for social services

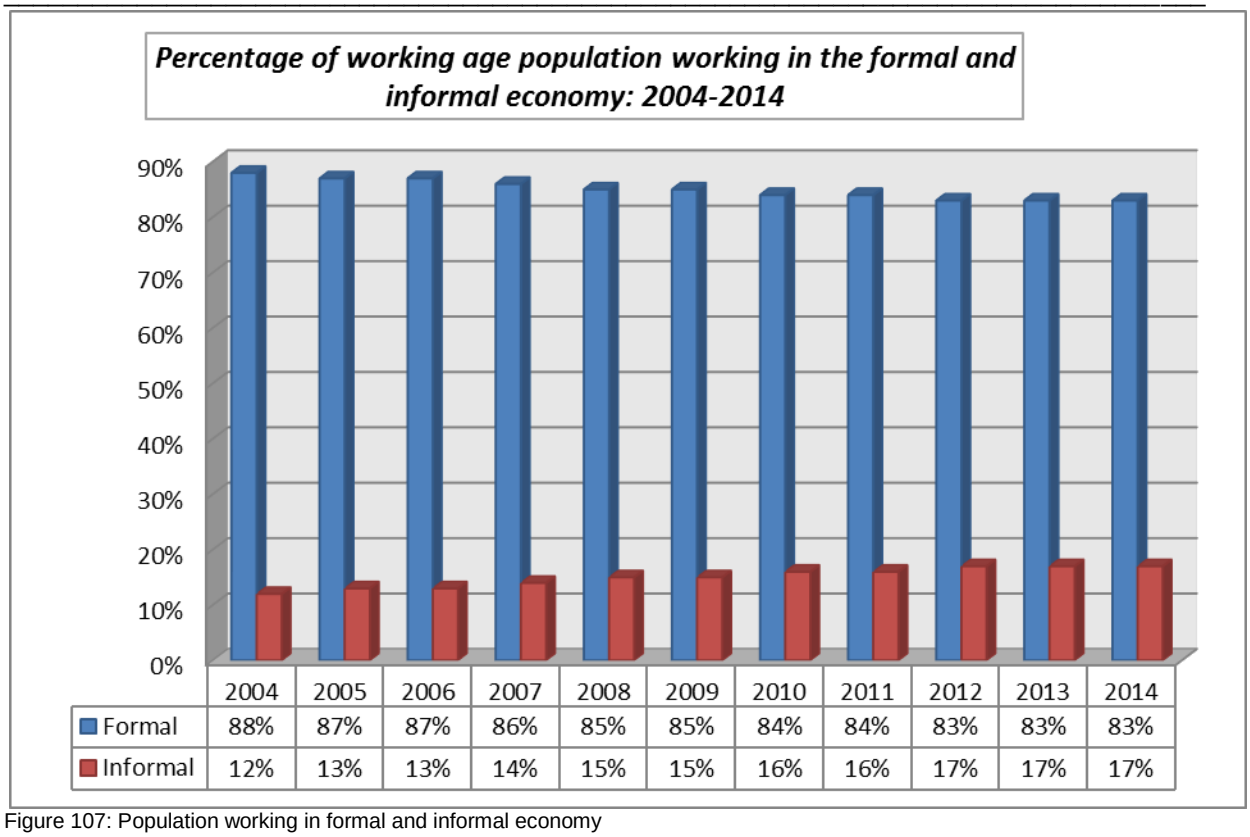
• IGR has developed good working relationships with the other spheres of government • Use existing media programs to create awareness • Review and revisit communication plans with the view to improving information sharing between the city and the residents	
Spatial and Environmental (including Disaster Management and Cross Cutting)	
Strengths • Good climate mitigation programmes • Dedicated and well-resourced Spatial and environmental units • Well-developed SDF, SDPs and LAPs • Robust long term planning • Aesthetically pleasing and varied landscapes • Disaster management plan in place • Resilience strategies will inform future strategic development of the city	Weaknesses • Operational responses to climate change and sea level rise • Some suburbs have low population densities • Public Spaces not effectively used • Lack of environmental enforcement in some areas of the municipality • No single demographic profile for sector department projects or analysis. • Limited social integration due to apartheid spatial planning
Opportunities • Proper planning systems with skilled staff • Mitigation strategies identified to address climate change • The City is included in National and Provincial spatial planning priorities • Integration of socio-economic and environmental issues into spatial planning • Continued engagement with province on Disaster management • Reviewing the city's strategic direction through the City Planning Commission • The ITPN as an opportunity to spatially transform the city	Threats • Challenges with regard to agriculture production • Legislation hindering spatial development • Uneven spatial development • Development opportunities in Traditional Areas are limited • Climate change and impacts on the receiving environment • Natural disasters • Expanding rural densities in Traditionally Owned land without services • High cost of seeking employment and jobs due to sprawling spatial pattern
Social Development	
Strengths • Vulnerable groups and social	Weaknesses • No approved Social Development

development plans • Dedicated social development unit • Safer city strategy • Well-resourced municipality • High quality customer service	Strategy • Public participation is viewed as compliance driven • Limited feedback mechanisms to the public on queries raised • Limited programs to follow up on treatment regiments eg for TB • Out migration of skilled workers from the municipal area
Opportunities • Communities have easy access to services • Dedicated programs for social development and poverty alleviation • Adequate support from provincial social development department • Ongoing Public participation processes • Engage with the NGO community to assist with homeless people	Threats • Fraud and corruption • Service delivery protests • High levels of migration with lows skills level • Growing street and shelter occupants • Growing alcohol and drug abuse • Medical conditions that are becoming drug resistant • High dependency on the national social grant and social services provided via municipal programs

1.24 KEY DEVELOPMENT CHALLENGES

Considering the current economic climate and global recession, significant strides have been made to address the key development challenges in the Municipality. There is however, some distance to go towards addressing the following challenges:

High rates of unemployment and low economic growth
The Municipality faces a challenge with regard to a marketable and skilled work force, thereby creating a gap in productivity, which in turn has a negative impact on the economic growth path. Limited efforts to encourage development of the green economy and development of infrastructure to support economic development will future stifle opportunities to reduce the high levels of unemployment.



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Formal	88%	87%	87%	86%	85%	85%	84%	84%	83%	83%	83%
Informal	12%	13%	13%	14%	15%	15%	16%	16%	17%	17%	17%

Figure 107: Population working in formal and informal economy
Source: Global Insights

Figure 107 indicates the growth of the informal sector from 2004 – 2014 by 5%, this could also be indicative of a trend of the shrinking of the formal economy or the barriers of entry into the formal business have increase which in turn leads to a growth in the informal sector. Considering the high levels of unemployment the city would need to investigate options that would support the growth of SMME's, encourage business development that is labour intensive and effectively support and manage informal trading.

High levels of poverty

Both the high level of unemployment and the high household dependency ratio leads to an increased number of communities living in abject poverty. Current welfare systems and packages are unsustainable and the Municipality is compelled to direct more resources towards supporting its citizens. A strategic approach by the Municipality should be encouraged to ensure that more job opportunities are made available, economic development programmes are enhanced and basic services are provided to uplift citizens out of poverty.

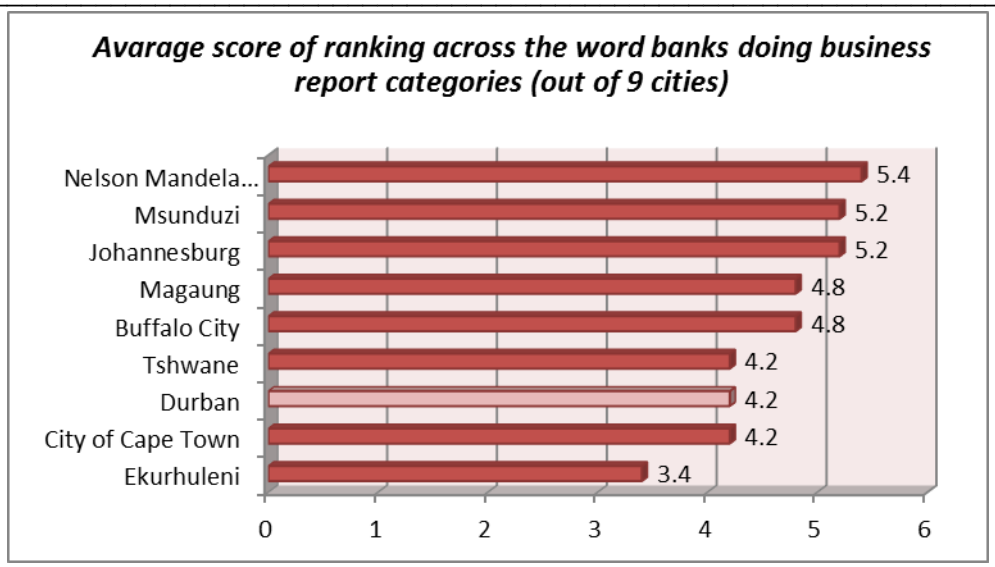


Figure 108: Average score of ranking across the World Bank's "doing business" report
Source: World Bank Doing Business Report, South Africa, 2015

One of the ways of reducing high levels of poverty is to facilitate business development in the city so at to reduce unemployment. The City ranks well in the World Bank Study of Doing Business as indicated in Figure 108 above, however we have room for improvement in the areas of "Registering a Business" and the "Issuing of Permits". The city would have to actively address these two areas to improve our attractiveness to doing business with the private sector developers.

Low levels of skills development and literacy
There is an urgent need to improve and transfer scarce skills to the citizens of eThekwini. The Municipality has a responsibility to facilitate the improvement of literacy levels of the community and to ensure an adequate skills base to foster enterprise growth and job creation. This will assist the citizens to penetrate the competitive economic and manufacturing market. The municipality must also consider programs to retain skilled residents in the city as well as attracting highly skilled labour into the city. As indicated earlier, the current migration patterns indicate large number of low levels of skilled people to the city.

Limited access to basic household and community services
The provision of acceptable basic services is a critical element in the national developmental agenda. Water, electricity, sanitation, waste removal and social amenities are key critical services which have been identified by communities that are required to meet their basic needs. Limited funding and exponential growth in the Municipality has increased the levels of backlogs.

Increased incidents of HIV/AIDS and communicable diseases
HIV/AIDS is an epidemic which is increasing at an alarming rate and affects communities negatively. Provision of basic health services and effective healthcare infrastructure, increased financial and human resources in healthcare, awareness and education and poverty alleviation programmes will reduce the increased incidents of HIV/AIDS and communicable diseases. Whilst HIV/AIDS programs are implemented in the municipality to some levels of success, the city together with the Provincial Departments would have to address the incidents of Tuberculosis which is the largest cause of deaths in the municipality

Loss of Natural Capital
Ecosystems and natural resources deliver essential environmental services (e.g. water supply, flood attenuation, climate control) that provide the foundation for human life and development. These resources are finite, and so their protection and efficient use is essential if irreversible degradation and loss of the Municipality's biodiversity is to be avoided and if the sustainability objectives of the IDP are to be achieved. Habitat destruction (or land transformation) and invasive alien species are widely regarded as the greatest threats to biodiversity. Other threats include over-exploitation (e.g. medicinal plants) and climate change. Existing data suggests that many of the local level thresholds have already, or soon will be exceeded, for the natural ecosystems in Durban.

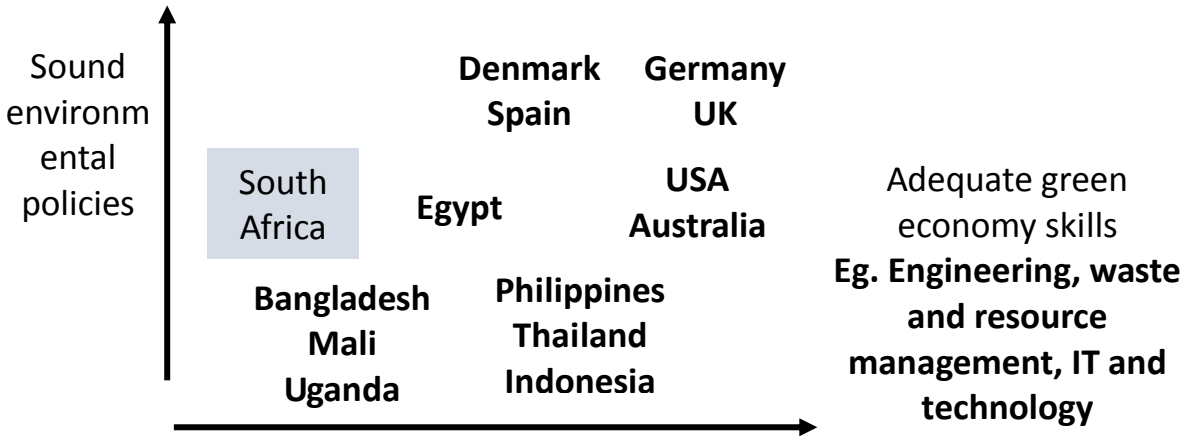


Figure 109: Adequate Green Economy Skills
Source: ILO, 2011 Skills for green jobs: A global review

Whilst the city has sound environmental policies, we lack adequate skills around the development of the green economy as illustrated in Figure 109. Therefore the city would need to attract and invest in skills development to reap the benefits of the green economy. Investment in the green economy would assist in some degree in maintaining and improving the current natural resources whilst pursuing economic development that environmental sustainable.

Unsustainable developmental practises

The Municipality faces a challenge of reacting to urban sprawl, which, in turn, results in increased informal settlement, overcrowded schools, ill health, marked spatial disparities, higher cost of providing infrastructure and services, disturbed ecosystems, biodiversity and environmental resources, changes in air quality, change in aesthetics and urban form, as well as loss of land for economic and agricultural services.

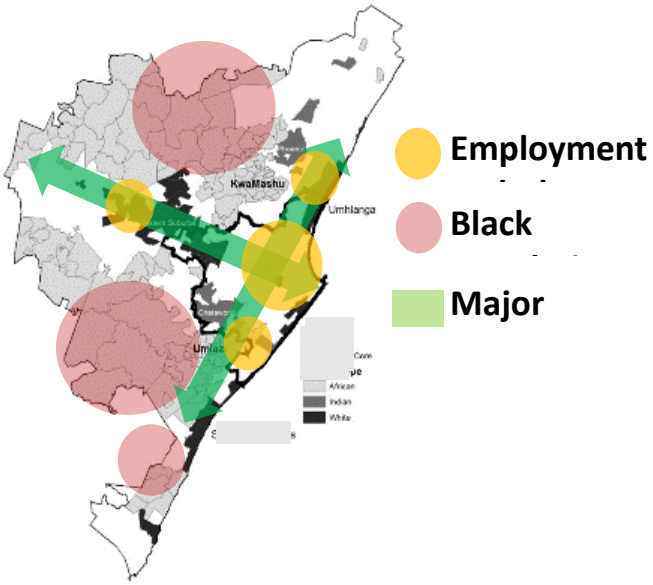


Figure 110: Conceptual Segregated City Legacy
Source: Schensul, D., Heller, P., "Legacies, change, and transformation in the post-apartheid city: towards an urban sociological cartography" 2010.

Segregation in the city has not changed significantly as indicated in Figure 110, to address this developmental challenge that city would need to actively pursue development projects that would assist in spatial transformation of the city. Projects initiated through the Urban Network Strategy and the Built Environment Plan would assist in the transformation of the spatially fragmented apartheid city to one that is more spatially efficient and inclusive. The implementation of the IPTN is one of the projects that would have a positive impact on transforming the city

High levels of crime and risk

Strategies for addressing crime including both reactive strategies to respond to crime, and proactive strategies, aimed at stopping crime before it happens, are required. The response requires an integrated, multifaceted approach that includes working closely with communities, National and Provincial Government, other stakeholders and service providers in all areas of crime prevention.

Ensuring adequate energy and water supply

The unsustainable use of resources such as energy and water has major impacts on the environment, and will ultimately compromise the Municipality's energy security, as well as its ability to deliver water of adequate quality and quantity to its citizens. Unsustainable resource use is a direct consequence of overproduction and consumption. Demand side management is a critical part of the approach to ensuring a more sustainable use of resources. In the case of water, whole catchment management (including areas that fall outside of the municipal area) as well as efficient nature conservation programmes will help to ensure that there is an adequate supply of clean water in the eThekwini Municipality.

The most sustainable solution to the energy crisis is to reduce the demand for energy and at the same time investigate alternative renewable energy sources.

Ensuring food security
Through initiatives such as shifting to new crops which are more resilient to climatic conditions and can meet the demands of an ever growing population, maintaining agricultural land so as to keep it arable, introducing mitigation methods to fight climate change, promotion of sustainable agricultural production, ensuring reasonable food costing as well as introducing and managing community gardens, the Municipality could play a major role in ensuring food security. The Municipality has also introduced initiatives such as soup kitchens and employment for food programmes.

Infrastructure degradation
Degradation has become a critical social problem, with effects such as flooding in the municipal area due to unexpected heavy rain. It is therefore critical that the Municipality works towards managing its assets, work towards mitigating climate change, ensure life cycle management of infrastructure, thus ensuring value for money.

Climate change
Escalating greenhouse gas emissions contribute towards climate change and will ultimately impact on human health, food security, natural resources, sea level rise, land loss and coastal infrastructure. As such climate change runs the risk of undoing all of the development gains of the last one and a half decades, and for a city such as Durban climate change adaptation in all sectors will have to become one of the Municipality's top development priorities with the appropriate planning for climate change impacts pervading throughout all municipal sectors.

Ensuring financial sustainability
In order to maintain our financial health and still align with the Municipality's sustainable development strategy, new approaches to risk and growth need to be created. Thus, the challenge for financial sustainability amid increasing alignment with the ecological, economic and social demands of the Municipality means that budget adjustments need to be made on a regular basis.

For the Municipality to be financially sustainable, the Municipality needs to ensure that it maintains a balanced revenue base, it maintains and grows its rates base, and it encourages projects that are affordable and includes free basic services based on the existing budget. The Municipality should also ensure effective supply chain management through controlling costs, ensuring acceptable level of quality, increase citizen satisfaction as well as build operational resources that maximize community services.

STRATEGIC APPROACH

CHAPTER 2

2. PLANNING AND DEVELOPMENT PRINCIPLES

As Local Government, eThekwini Municipality has contributed to the achievement of a number of significant social, environmental and economic development advances, since the ushering in of the new democratic municipal dispensation in December 2000. The majority of the citizens have increased access to a wide range of basic services and more opportunities have been created for their participation in the economy. Local government is a fundamental component of the reconstruction and developmental mandate of our country. The aims of democratising our society, protecting our natural assets, becoming financially sustainable and growing our economy inclusively can only be realised through a Local Government system that is accountable, responsive, effective and efficient.

Whilst the Municipality has a good track record in delivering goods and services effectively to citizens, one has to recognize that there are challenges that we face. The following diagram provides an overarching view of the influences of the municipal IDP. Each of the strategies listed below should not be seen as individual components but components that provide an overall framework as graphically illustrated in Figure 111 for sustainable development of the city.

Figure 111: Strategic Approach to Development
Source: Office of Strategic management; eThekwini Municipality

The strategic approach to the development of the Municipality is underpinned by strategic global, national and regional policy. The objectives of these policies have influenced the development of the strategic direction of the Municipality. Whilst we have assessed and identified key policies, the most recent and relevant developmental policies (as depicted in the Figure 112 below) - Sustainable Development Goals, National Development Plan, Service Delivery Agreement Outcome 9, Medium Term Strategic Framework 2015 – 2019, Spatial Planning and Land Use Management Act, Provincial Growth and Development Strategy and the Provincial Government Priorities - are expanded on below.

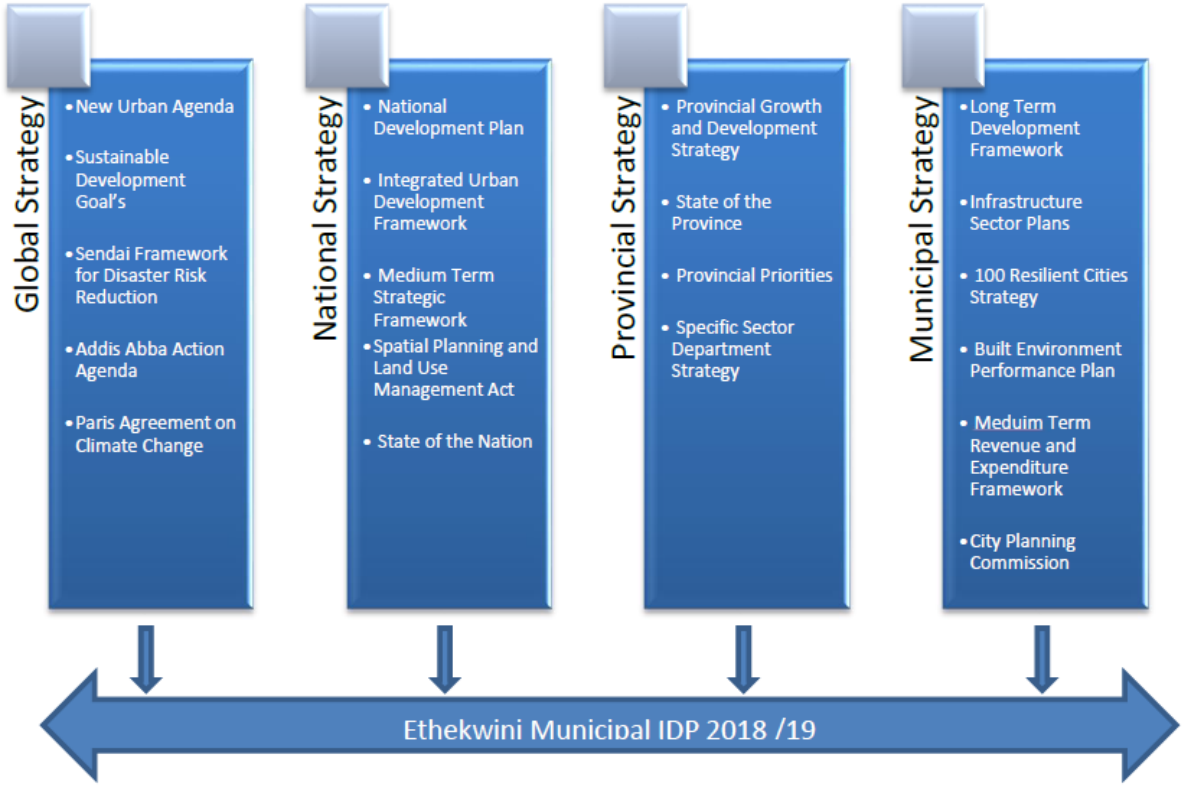


Figure 112: Development Policies
Source: Office of Strategic Management; eThekwini Municipality

The influence on the strategic direction of the Global, National, Provincial and Municipal strategies in developing the 2018/19 IDP is expanded below. Each of the above policies have been aligned to the municipalities 6 strategic priorities areas as defined in the Municipal Long Term Development Framework (Imagine Durban). These priority areas are:

- Creating Sustainable Livelihoods
- A Socially Cohesive City
- A Financially Sustainable City
- A Safer City
- An Accessible City
- An Environmentally Sustainable City

These priority areas were identified as key components in the municipality's Long Term Development Framework to achieve sustainable development. The priorities, values, goals and principles are detailed in the latter parts of the strategic approach section of the IDP.

2.1 INTERNATIONAL IMPERATIVES

2.1.1 SUSTAINABLE DEVELOPMENT GOALS

The intention of the SDG's is to be a universally shared common, globally accepted vision to progress to a just, safe and sustainable space for all inhabitants. It is based on the moral principle of the Millennium Development Goals that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. It is further noted that each of the SDG targets and goals are applicable to both developed and developing countries alike. One of the departure points in developing the SDG's was that countries would need to ensure that there is a balance between the economic, political, social and environmental effort required to ensure that these goals are achieved. The SDG's allow for a whole holistic development of cities with a wider range of development programs. The municipality would continue to address these issues in a holistic and integrated manner. The 17 SDG's are listed below in Figure 113.

Figure 113: Sustainable Development Goals
Source: UN Habitat

Whilst local governments have a responsibility to localize all of the 17 SDG's the SDG that is most applicable to cities is the "Sustainable Cities and Community - SDG 11". Of particular importance to cities is the targets that are defined for this goal. These targets are listed below.

By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums

By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons

By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries

Strengthen efforts to protect and safeguard the world's cultural and natural heritage

By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations

By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management

By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities

Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning

By 2030, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels

Support least developed countries, including through financial and technical assistance, in building sustainable and resilient buildings utilizing local materials

The SDGs targets should influence the development of programs and projects that the city would want to implement through its IDP.

2.1.2 THE NEW URBAN AGENDA

The New Urban Agenda was officially adopted in Quito, Ecuador in November 2016. The agenda provides a 20-year "roadmap" to guide sustainable urban development globally. The 2030 agenda is built around a series of Sustainable Development Goals (SDGs). Most relevant to the New Urban Agenda is SDG 11, which aims to "make cities and human settlements inclusive, safe, resilient and sustainable". Unlike their predecessors the Millennium Development Goals, the SDGs apply to all UN members states equally. Much of the New Urban Agenda focused on the application of new technologies and the harvesting of big data, particularly in established urban centers and cities. Under the umbrella of Smart Cities, using open data networks for better urban planning provides an optimistic, technology-based future for cities. Also included in the New Urban Agenda are renewed efforts to help developing countries urbanise. These build on earlier work under the Millennium Development Goals and Habitat II.

Related commitments focus on emerging concepts, such as urban resilience and inclusive public spaces. The role of partnerships between city authorities and universities in the Global South and their more developed neighbours was also strongly emphasised.

The New Urban Agenda can be summarized as per Figure 114 into 9 levers of change which are listed below

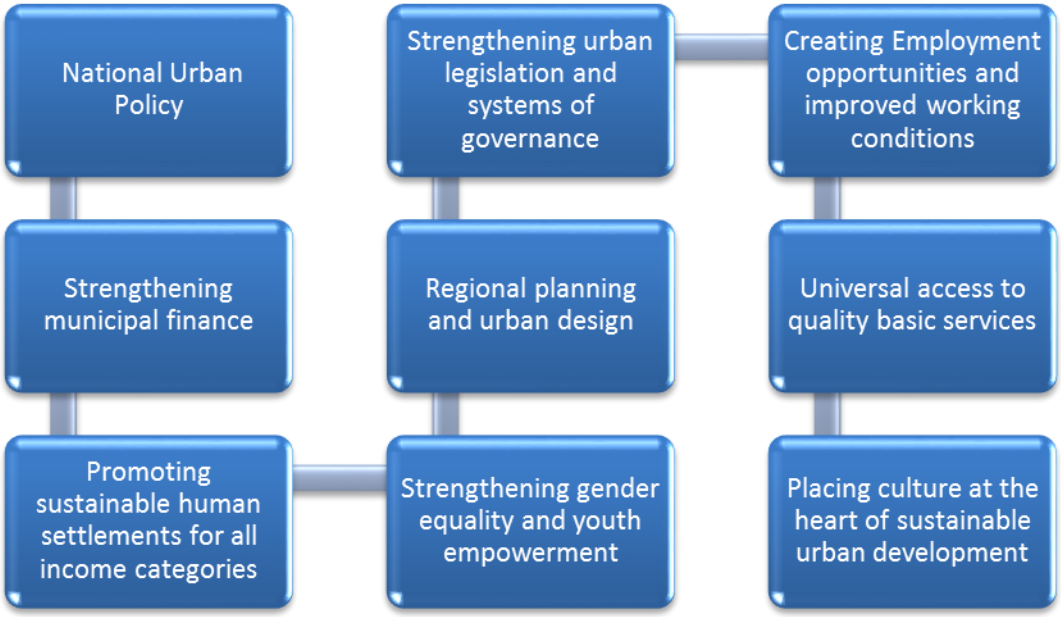


Figure 114: New Urban Agenda – 9 Levers of Change
Source: UN Habitat

The above levers align with the long term strategy of the municipality and confirms the strategic intent of the municipality to ensure that the development of the city is along a trajectory that promotes sustainability.

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
National Urban Policy					■	
Strengthening Municipal Finances			■			
Promoting sustainable human settlements for all income categories					■	
Strengthening urban legislation and systems of governance			■			
Regional planning and urban design					■	

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
Strengthening gender equality and youth empowerment		■				
Creating Employment opportunities and improved working conditions	■					
Universal access to quality basic services				■	■	
Placing culture at the heart of sustainable urban development		■				

Table 58: Development Matrix, New Urban Agenda – 9 Levers of Change
Source: Office of Strategic Management; eThekwini Municipality

2.1.3 PARIS AGREEMENT ON CLIMATE CHANGE

The Paris Agreement is universally regarded as a seminal point in the development of the international climate change regime under the United Nations Framework Convention on Climate Change (UNFCCC). The Paris Agreement was adopted on 12 December 2015 at the 21st session of the Conference of the Parties to the UNFCCC CoP21, held in Paris from 30 November to 13 December 2015. The Agreement was adopted after four years of intense negotiations mandated by the 17th UNFCCC CoP held in Durban in 2011.

The Agreement is a comprehensive framework which will guide international efforts to limit greenhouse gas emissions and to meet all the associated challenges posed by climate change.

It signals the change in pace towards the low carbon development from 2020 onwards through commitments of countries in ambitious national plans called Nationally Determined Contributions. This outcome recognises that climate change represents an urgent threat to human societies and the planet, requiring the widest possible cooperation by all countries and other stakeholders. The main objective of the Agreement is to limit the global temperature increase to well below 2 degrees Celsius, while pursuing efforts to limit the increase to 1.5 degrees. South Africa is a signatory to the Paris Agreement and has an obligation to limit temperature increases to 1.5oC, above pre-industrial levels. C40 Cities Climate Leadership Group have developed 'Deadline 2020' that will provide more clarity and guidance to achieve their emission reduction targets, based on the classification of the City; this is in addition to and the next step from the Durban Climate Change Strategy (DCCS).

It is critical that the 'Implementation Plan' gap be addressed, and the next step for eThekwini Municipality will be to develop an Implementation Plan, which will include the following sectors

identified by the DCCS and Deadline 2020: Urban Planning, Transportation, Energy, Buildings, and Waste. It should be noted that while the Implementation Plan is being developed, there are over 50 mitigation projects currently being implemented by the eThekwini Municipality.

The Paris Agreement is also an important tool in mobilising finance, technological support and capacity building for developing countries, and will also help to scale up global efforts to address and minimise loss and damage from climate change and increase climate resilience.

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
Paris Agreement						■
Sendai Framework				■		■
Adis Ababa Action Agenda			■			■
Sustainable Development Goals	■	■	■	■	■	■

Table 59: Development Matrix, Global Sustainability Frameworks
Source: Office of Strategic Management; eThekwini Municipality

2.1.4 AFRICAN UNION 2063 AGENDA

The African Union Vision of “An Integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the global arena”, requires unified actions from the signatories of the 2063 Agenda. At the heart of the Agenda 2063 is emphasizing the importance to success of rekindling the passion for Pan-Africanism, a sense of unity, self-reliance, integration and solidarity that was a highlight of the triumphs of the 20th century. The Agenda 2063 is premised on 7 aspirations, which are as follows:

OUR ASPIRATIONS FOR THE AFRICA WE WANT

1. A prosperous Africa based on inclusive growth and sustainable development
2. An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa’s Renaissance
3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law
4. A peaceful and secure Africa
5. An Africa with a strong cultural identity, common heritage, values and ethics
6. An Africa where development is people-driven, unleashing the potential of its women and youth
7. Africa as a strong, united and influential global player and partner

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
A prosperous Africa based on inclusive growth and sustainable development	■					
An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa's Renaissance		■				
An Africa of good governance, democracy, respect for human rights, justice and the rule of law			■			
A peaceful and secure Africa				■		
An Africa with a strong cultural identity, common heritage, values and ethics		■				
An Africa where development is people-driven, unleashing the potential of its women and youth		■				
Africa as a strong, united and influential global player and partner					■	

Table 60: Development Matrix, African Union Agenda
Source: Office of Strategic Management; eThekwini Municipality

2.1.5 ADDIS ABABA AGREEMENT

The Addis Ababa Action Agenda, provides a foundation for implementing the New Urban Agenda. The agreement was reached by the 193 UN Member States attending the United Nations Third International Conference on Financing for Development.

To achieve the SDG's and New Urban Agenda goals, countries agreed to new initiatives, including on:

Technology—Countries agreed to establish a Technology Facilitation Mechanism at the Sustainable Development Summit in September to boost collaboration among governments, civil society, private sector, the scientific community, United Nations entities and other stakeholders to support the sustainable development goals.

Infrastructure—Countries agreed to establish a Global Infrastructure Forum to identify and address infrastructure gaps, highlight opportunities for investment and cooperation, and work to ensure that projects are environmentally, socially and economically sustainable.

Social protection—Countries adopted a new social compact in favour of the poor and vulnerable groups, through the provision of social protection systems and measures for all, including social protection floors.

Health—Countries agreed to consider taxing harmful substances to deter consumption and to increase domestic resources. They agreed that taxes on tobacco reduce consumption and could represent an untapped revenue stream for many countries.

Micro, small and medium-sized enterprises—Countries committed to promote affordable and stable access to credit for smaller enterprises. They also pledged to develop and operationalize a global strategy for youth employment and implement the International Labour Organization Global Jobs Pact by 2020.

Foreign aid—Countries recommitted to achieve the target of 0.7 per cent of gross national income for official development assistance, and 0.15 to 0.20 per cent for least developed countries.

A package of measures for the poorest countries—Developed countries commit to reverse the decline in aid to the poorest countries, with the European Union committing to increase its aid to least developed countries to 0.2 per cent of gross national income by 2030. They also agree to adopt or strengthen least developed countries investment promotion regimes, including with financial and technical support. Governments also aim to operationalize the technology bank for this group of countries by 2017.

Taxation—The Agenda calls for strengthening support for the work of the UN Committee of Experts on International Cooperation in Tax Matters to improve its effectiveness and operational capacity, and the engagement with the Economic and Social Council. It emphasizes the importance of inclusive cooperation and dialogue among national tax authorities.

Climate Change—The Action Agenda calls on developed countries to implement their commitment to a goal of jointly mobilizing USD100 billion per year by 2020 from a wide variety

of sources to address the needs of developing countries. Countries also committed to phase out inefficient fossil fuel subsidies that lead to wasteful consumption.

2.1.6 SENDAI FRAMEWORK FOR DISASTER RISK REDUCTION 2015-2030

The Sendai Framework is a 15-year, voluntary, non-binding agreement which recognizes that the State has the primary role to reduce disaster risk but that responsibility should be shared with other stakeholders including local government, the private sector and other stakeholders. It aims for the following outcome:

The substantial reduction of disaster risk and losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental assets of persons, businesses, communities and countries.

The framework consists seven targets and four priorities for action.

The Seven Global Targets
(a) Substantially reduce global disaster mortality by 2030, aiming to lower average per 100,000 global mortality rate in the decade 2020-2030 compared to the period 2005-2015.
(b) Substantially reduce the number of affected people globally by 2030, aiming to lower average global figure per 100,000 in the decade 2020 -2030 compared to the period 2005-2015.
(c) Reduce direct disaster economic loss in relation to global gross domestic product (GDP) by 2030.
(d) Substantially reduce disaster damage to critical infrastructure and disruption of basic services, among them health and educational facilities, including through developing their resilience by 2030.
(e) Substantially increase the number of countries with national and local disaster risk reduction strategies by 2020.
(f) Substantially enhance international cooperation to developing countries through adequate and sustainable support to complement their national actions for implementation of this Framework by 2030.
(g) Substantially increase the availability of and access to multi-hazard early warning systems and disaster risk information and assessments to the people by 2030.

The Four Priorities for Action

Priority 1. Understanding disaster risk
Disaster risk management should be based on an understanding of disaster risk in all its dimensions of vulnerability, capacity, exposure of persons and assets, hazard characteristics and the environment. Such knowledge can be used for risk assessment, prevention, mitigation, preparedness and response.

Priority 2. Strengthening disaster risk governance to manage disaster risk
Disaster risk governance at the national, regional and global levels is very important for prevention, mitigation, preparedness, response, recovery, and rehabilitation. It fosters collaboration and partnership.

Priority 3. Investing in disaster risk reduction for resilience
Public and private investment in disaster risk prevention and reduction through structural and non-structural measures are essential to enhance the economic, social, health and cultural resilience of persons, communities, countries and their assets, as well as the environment.

Priority 4. Enhancing disaster preparedness for effective response and to "Build Back Better" in recovery, rehabilitation and reconstruction
The growth of disaster risk means there is a need to strengthen disaster preparedness for response, take action in anticipation of events, and ensure capacities are in place for effective response and recovery at all levels. The recovery, rehabilitation and reconstruction phase is a critical opportunity to build back better, including through integrating disaster risk reduction into development measures

2.2 NATIONAL POLICIES AND IMPERATIVES

2.2.1 THE NATIONAL DEVELOPMENT PLAN VISION 2030

The National Development Plan provides a paradigm shift whose focus is to involve communities, youth, workers, the unemployed, and business partnerships with each other, so as to develop a more capable state, to develop capabilities of individuals and the country, as well as to create opportunities for the whole of South Africa. The plan tackles challenges as indicated in various policies and plans whose intention is to improve the lives of the citizens of South Africa. A second area of importance to implementation of City's Vision 2030 from the NDP's perspective is Operation Phakisa, the implementation programme of the NDP. It is based on Big Fast Results Methodology (Malaysian government) and focuses on bringing key stakeholders from the public and private sectors, academia as well as civil society organisations together. The implementation of the plans are rigorously monitored and reported on and the City seeks to support this initiative through the alignment of its plans, especially on the area of Oceans economy/ coastal development and management.

Within the plan the following key priority areas as illustrated in Figure 115 are taken into consideration:

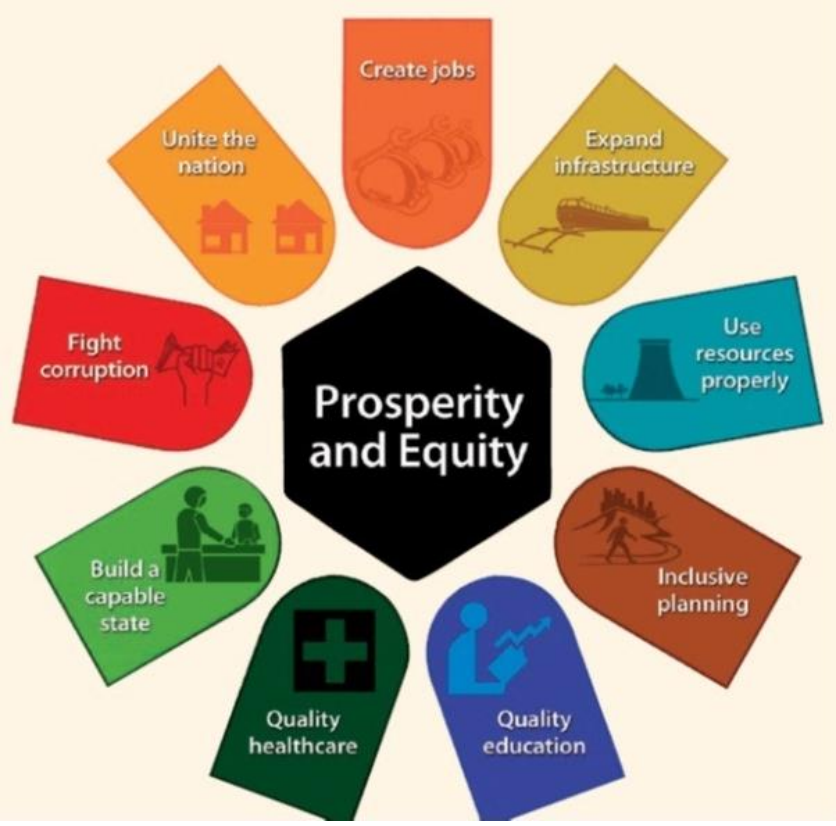


Figure 115: National Development Plan Priority Areas
Source: National Planning Commission

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
Create Jobs	■					
Unite the Nation		■				
Fight Corruption			■			
Build A Capable State			■			
Quality Healthcare					■	
Quality Education					■	
Inclusive Planning					■	
Use resources Properly			■			
Expand Infrastructure					■	

Table 61: Development Matrix, National Development Plan
Source: Office of Strategic Management; eThekwini Municipality

2.2.2 THE INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)

The Integrated Urban Development Framework (IUDF) seeks to foster a shared understanding across government and society about how best to manage urbanisation and achieve the goals of economic development, job creation and improved living conditions for our people. The IUDF is designed to unlock the development synergy that comes from coordinated investments in people and places.

The IUDF builds on various chapters in the National Development Plan (NDP) and extends Chapter 8 'Transforming human settlements and the national space economy'. The policy framework aims to guide the development of inclusive, resilient and liveable urban settlements, while squarely addressing the unique conditions and challenges facing South Africa's cities and towns. It provides a new approach to urban investment by the developmental state, which in turn guides the private sector and households.

The IUDF consists of 4 strategic goals with 8 levers for change as illustrated in Figure 116 below.

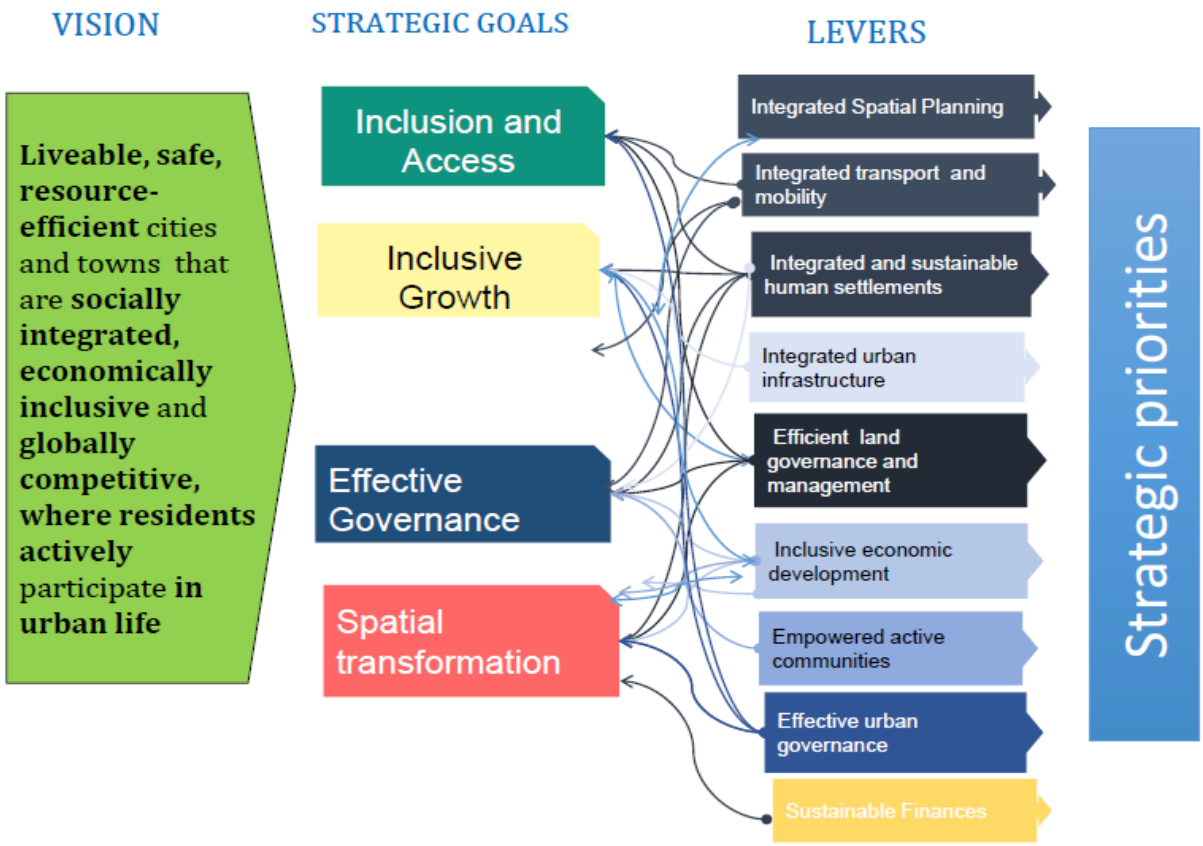


Figure 116: IUDF Strategic Goals
Source: Department of Cooperative Governance

2.2.3 MEDIUM TERM STRATEGIC FRAMEWORK

The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The 2014-2019 electoral mandate focuses on the following priorities:
• Radical economic transformation, rapid economic growth and job creation
• Rural development, land and agrarian reform and food security
• Ensuring access to adequate human settlements and quality basic services
• Improving the quality of and expanding access to education and training
• Ensuring quality health care and social security for all citizens
• Fighting corruption and crime
• Contributing to a better Africa and a better world
• Social cohesion and nation building.

In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the MTSF has two over-arching strategic themes – radical economic transformation and improving service delivery.

2.2.4 SPLUMA PLANNING PRINCIPLES

The current overarching legislative and policy requirements pertaining to planning and development include the following:

i. Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA)
ii. Municipal Systems Act No 32 of 2000 – Chapter 5 relating to :-
    a. Integrated Development Plan (IDP)
    b. Spatial Development Framework (SDF)
iii. KwaZulu Natal Planning and Development Act No. 6 of 2008 (PDA)
iv. Town Planning Ordinance No 27 of 1949 (Section 67 in particular)
v. Subdivision of Agricultural Land Act, Act 70 of 1970
vi. Land Use Schemes
vii. National Building Regulations

The most relevant piece of legislation in the context of municipal planning is SPLUMA. SPLUMA was gazetted and adopted nationally in 2013 and the regulations were gazetted and adopted on the 23 March 2015. The Act became effective as of the 1 July 2015. As of the 1 July 2015 all municipalities have to operate within the context of SPLUMA and its regulations.

Within the context of SPLUMA, the following outlines the functions and mandates of the three spheres of Government:

Municipal Planning
Municipal planning, for the purposes of SPLUMA, consists of the following elements:

(a) the compilation, approval and review of integrated development plans;

(b) the compilation, approval and review of the components of an Integrated Development Plan prescribed by legislation and falling within the competence of a municipality, including a spatial development framework and a land use scheme; and
(c) the control and regulation of the use of land within the municipal area where the nature, scale and intensity of the land use do not affect the provincial planning mandate of provincial government or the national interest.

Provincial Planning
Provincial planning, for the purposes of SPLUMA, consists of the following elements:

(a) the compilation, approval and review of a provincial spatial development framework, approval, review and implementation of land use management systems;
(b) the planning by a province for the efficient and sustainable execution of its legislative and executive powers insofar as they relate to the development of land and the change of land use; and
(c) the making and review of policies and laws necessary to implement provincial planning.

National Planning
National planning, for the purposes of SPLUMA, consists of the following elements:

(a) the compilation, approval and review of spatial development plans and policies or similar instruments, including a national spatial development framework;
(b) the planning by the national sphere for the efficient and sustainable execution of its legislative and executive powers insofar as they relate to the development of land and the change of land use; and
(c) the making and review of policies and laws necessary to implement national planning, including the measures designed to monitor and support other spheres in the performance of their spatial planning, land use management and land development functions.

SPLUMA seeks to promote consistency and uniformity in decision-making and procedures as well as promoting policy and budgetary alignment between all spheres of government. Accordingly, SPLUMA requires national, provincial and municipal spheres of government to prepare their own and participate in the preparation of other Spatial Development Frameworks (SDF's) in order to facilitate greater convergence and alignment between the planning and budgeting processes across all spheres of government.

SPLUMA requires national, provincial and municipal spheres of government to prepare Spatial Development Frameworks that, *inter alia,* establish a clear long term vision, guide planning and development decisions across all sectors, provide clear and accessible information, address inclusion and integration of all areas into the social, economic and environmental objectives of the relevant sphere of government, identify risks of particular spatial patterns, indicate priority areas and provide direction for strategic development, infrastructure investment , undertake and consider substantial public engagement and ensure plans and programmes of all spheres of government are coordinated and aligned. In addition, Spatial Development Frameworks must outline specific arrangements for prioritising, mobilizing, sequencing and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified in the spatial development frameworks.

Chapter 2 Subsection 7(a)-(e) of SPLUMA requires that all SDF's give effect to the following development principles including:

a) Spatial Justice; - past spatial and other development imbalances must be redressed through improved access to and use of land
b) Spatial Sustainability; - promote land development that is within the fiscal, institutional and administrative means of government, give special consideration to the protection of prime agricultural land, uphold land use measures in accordance with environmental management instruments, promote land development in sustainable locations and limit urban sprawl, consider all current and future costs to all parties in the provision of infrastructure and social services to ensure the creation of viable communities
c) Efficiency; optimise the use of existing resources and infrastructure
d) Spatial Resilience; - flexibility in spatial plans and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks, and
e) Good Administration – all spheres of government must ensure an integrated approach to land use and land development, all departments must provide their sector input and comply with the prescribed requirements and follow a transparent public process.

2.2.5 14 NATIONAL OUTCOMES DELIVERY AGREEMENTS

The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are made up of the 14 outcomes which were the focus of the 2014-2019 administration, as well as two new outcomes (social protection, nation-building and social cohesion). A summary of each of these 14 outcomes is provided below.

DELIVERY AGREEMENT: OUTCOME 1

Education plays an important role in equalising individuals' life chances, promoting economic mobility, advancing economic growth, creating employment, eradicating poverty and reducing inequality.

DELIVERY AGREEMENT: OUTCOME 2

The city strives for the health system that works for everyone, comprising an appropriate balance between preventative, health promotion and curative services that are affordable and accessible to all. In action with other sectors to address the social determinants of health, such as poverty, inequality, unemployment and malnutrition, will also contribute significantly towards improved health outcomes.

DELIVERY AGREEMENT: OUTCOME 3

South Africa has unacceptably high levels of crime, especially serious and violent crime. Many people live in fear and feel unsafe, especially vulnerable groups such as women, children, older persons and persons with disabilities. Crime also impacts negatively on economic development and undermines people's well-being and their ability to achieve their potential.

DELIVERY AGREEMENT: OUTCOME 4

The current structure of the economy has not changed sufficiently and appropriately. In addition, the economy continues largely to reflect distorted patterns of ownership and exclusion. The city remains committed towards dealing with the challenges of unemployment, inequality and creating a more inclusive society. The Municipality continues to increase its engagement with business to better understand what is required to unlock private sector investment and to

ensure that the necessary actions are implemented, to build investor confidence. Through the implementation of EPWP, regulating and supporting informal economy, and investments in SMMEs proves to be one of the significant contributions of the city.

DELIVERY AGREEMENT: OUTCOME 5

The NDP envisages that by 2030, South Africans should have access to education and training of the highest quality. The education, training and innovation system should cater for different needs and produce highly skilled individuals. The graduates of the post-school system should have adequate skills and knowledge to meet the current and future needs of the economy and society.

DELIVERY AGREEMENT: OUTCOME 6

In order to contribute to this outcome, the municipality will improve bylaws, inject funding and investment related to economic infrastructure. It will focus on ensuring reliable generation, transmission and distribution of energy. The maintenance, strategic expansion, operational efficiency, capacity and competitiveness of the transport infrastructure remains a priority, including logistics hubs, road, rail and public transport infrastructure and systems.

DELIVERY AGREEMENT: OUTCOME 7

The municipality remains committed to improved land administration and spatial planning for integrated development in rural areas in order to ensure, amongst others, sustainable land reform for agrarian transformation, improved food security, smallholder farmer development and support, increased access to quality basic infrastructure and services, particularly education, healthcare and public transport in rural areas.

DELIVERY AGREEMENT: OUTCOME 8

There are Municipal programmes that are aimed at providing adequate housing and improved quality living environments, creating a functional and equitable residential property market, etc.

DELIVERY AGREEMENT: OUTCOME 9

The aim of Delivery Agreement: Outcome 9 is to ensure a responsive, accountable, effective and efficient local government system so as to restore the confidence of citizens in the local government sphere. As such municipalities need to ensure that the basic needs of communities are met; build clean, effective, efficient, responsive and accountable local government; improve performance and professionalism and strengthen partnerships between local government, communities and civil society. The Outcome consists of 7 critical issues in order to achieve the overarching goal or vision of a responsive, accountable, effective and efficient local government system:

Develop a more rigorous, data driven and detailed segmentation of municipalities that better reflect the varied and capacities and contexts within municipalities and lays the basis for a differentiated approach to municipal financing, planning and support
Ensure improved access to essential services
Initiate ward-based programmes to sustain livelihoods
Contribute to the achievement of sustainable human settlements and quality neighbourhoods
Strengthen participatory governance
Strengthen the administrative and financial capability of municipalities
Address coordination problems and strengthen cross-departmental initiatives

DELIVERY AGREEMENT: OUTCOME 10

Facilitating transition to an environmentally sustainable, climate change resilient, low-carbon economy and just society. A key focus is addressing natural resource degradation and depletion of ecological infrastructure. Investment in measures to ensure water security and healthy catchments, rivers and wetlands and continuous improvement in management and sustainable disposal of waste.

DELIVERY AGREEMENT: OUTCOME 11

The Municipality is also committed to advancing developmental co-operation and integration to achieve industrial development, as well as infrastructure development and market integration. Continue to attract foreign direct investments and deliver on its commitments and a signatory to various international agreements.

DELIVERY AGREEMENT OUTCOME 12

The problems and challenges that our country and in particular our city faces is to implement planned and outcomes-directed interventions that will fully empower citizens and foster the democratic norms and values of such citizenship. To this end the following are going to be considered:

Inclusion of Service Delivery Agreement for Outcome 12 B in the IDP in order to mainstream Social Cohesion in the City. In Service Delivery Agreement for Outcome 12 B, enhancing social cohesion and nation-building and full democratic citizenship is outlined as follows:
Empowered Citizenship means that South Africans understand what rights and responsibilities they have, what they can expect from public organs and from other citizens and are informed about the forums and processes available to them for exercising these rights.
Fair Citizenship means that the allocation of resources happens transparently and predictably and that the rules governing the allocation of rights apply equally and evenly to everybody.
Inclusive Citizenship means that everybody has an equal chance of exercising their rights in the various processes, forums and structures that are available.
This high correlation between national development policies and social cohesion and nation-building also applies to the New Growth Path and the Industrial Policy Action Plan. It therefore confirms the fundamental social imperatives of development.

DELIVERY AGREEMENT: OUTCOME 13

Investments and promotion of basic social protection guarantees aimed at preventing or alleviating poverty and protecting against vulnerability remain as one of the important thrusts in the municipal agenda. Alignment and implementation on Poverty Eradication Master Plan, inclusive free basic service provision to vulnerable and poor households.

DELIVERY AGREEMENT: OUTCOME 14

Apartheid spatial patterns mean limited opportunity for sharing of space across race and class and thus there is still limited interaction across races. Another legacy of apartheid spatial logic is that the poor often live far from places of work. This makes it harder to find work and raises the cost of transport. The City remains committed to progressively reduce differences in access to quality health care, education and training, clean water and adequate sanitation, as well as in

reversing apartheid geography and strengthening the social wage. Initiatives that will enable societal engagement to improve service delivery includes community-based planning, social and economic integration projects and programmes.

2.2.6 STRATEGIC INTEGRATED PROJECTS (SIPS)

The SIPS provide an integrated framework for the delivery and implementation of social and economic infrastructure across the face of South Africa. Some of the SIPS's include catalytic projects that can be used to fast track growth, address unemployment and reduce poverty and inequality. Due to the varies nature and geographic spatial locations, the municipality is only involved in a few of the SIPS.

The SIPs comprise:

Five geographically-focused SIPs

SIP 1: Unlocking the northern mineral belt with Waterberg as the catalyst
SIP 2: Durban-Free State-Gauteng logistics and industrial corridor
SIP 3: South-Eastern node & corridor development
SIP 4: Unlocking the economic opportunities in North West
SIP 5: Saldanha-Northern Cape development corridor

Three energy SIPs

SIP 8: Green energy in support of the South African economy
SIP 9: Electricity generation to support socio-economic development
SIP 10: Electricity transmission and distribution for all

Three spatial SIPs

SIP 6: Integrated municipal infrastructure project
SIP 7: Integrated urban space and public transport programme
SIP 11: Agri-logistics and rural infrastructure

Three social infrastructure SIPs

SIP 12: Revitalisation of public hospitals and other health facilities
SIP 13: National school build programme
SIP 14: Higher education infrastructure

Two knowledge SIPs

SIP 15: Expanding access to communication technology
SIP 16: SKA & Meerkat

One regional integration SIP

SIP 17: Regional integration for African cooperation and development

One water and sanitation SIP

SIP 18: Water and sanitation infrastructure

The municipality is directly involved in the following SIPS's

- **SIP 2: Durban-Free State-Gauteng logistics and industrial corridor**
- **Strengthen the logistics and transport corridor between SA's main industrial hubs**
- **Improve access to Durban's export and import facilities**
- **Integrate Free State Industrial Strategy activities into the corridor**
- **New port in Durban**
- **Aerotropolis around OR Tambo International Airport.**

SIP 7: Integrated urban space and public transport programme
Coordinate planning and implementation of public transport, human settlement, economic and social infrastructure and location decisions into sustainable urban settlements connected by densified transport corridors. This will focus on the 12 largest urban centres of the country, including all the metros in South Africa. Significant work is underway on urban transport integration.

SIP 8: Green energy in support of the South African economy
Support sustainable green energy initiatives on a national scale through a diverse range of clean energy options as envisaged in the Integrated Resource Plan (IRP2010) and support bio-fuel production facilities.

2.2.7 BACK TO BASICS

Municipalities are mandated to provide effective and efficient quality services to the residents and stakeholders in the city. Whilst tremendous progress has been made there are areas that would require additional effort to ensure that acceptable service delivery standards are reached. To assist municipalities to achieve acceptable levels of services, CoGTA has implemented a Back to Basics program which all municipalities have to subscribe to. The program is directed at service the people and built on five pillars, as listed below in Figure 117.

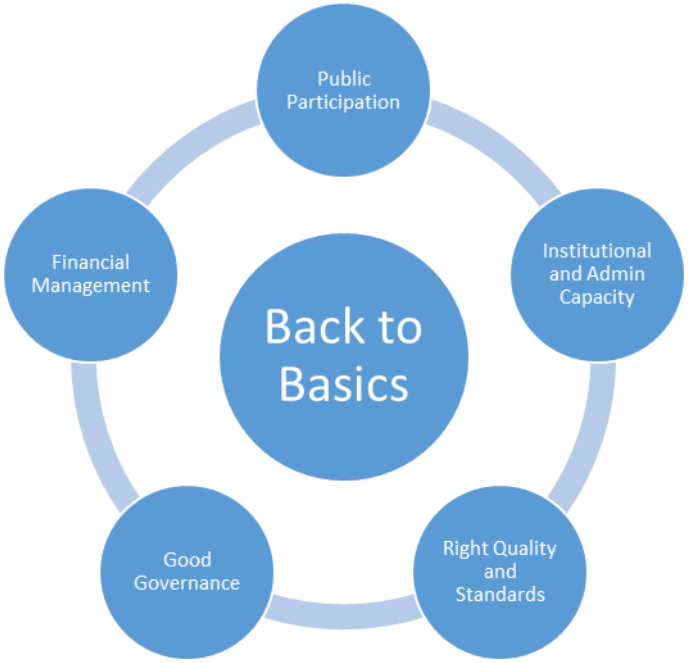


Figure 117: Back to Basics Pillars
Source: Department of Cooperative Governance

The Back To Basics program identifies 4 priority areas of intervention as immediate priorities for transformation, to encourage all municipalities to be functional centers of good governance.
Priority 1: Get all municipalities out of a dysfunctional state and at the very least able to perform the basic functions of local government.

Priority 2: Support municipalities that are at a minimum basic level of performance to progress to a higher path.
Priority 3: Supporting and incentivize municipalities that are performing well to remain there.
Priority 4: Targeted and vigorous response to corruption and fraud, and a zero tolerance approach to ensure that these practices are rooted out.

The institutionalization of the Back to Basics would be via a performance management system to recognize and reward good governance based on performance measures, such as:
● Putting people first
● Delivering basic services
● Good Governance
● Sound financial management
● Building Capacity

All three spheres of government have an important role to play in ensuring well-functioning municipalities. Back to basics is the framework for government's collective action. We monitor how various departments respond to service delivery related issues which communities have reported. Departments are expected to provide work schedules (maintenance and rehabilitation) and the streamlining of work by various departments so that they minimise costs. This must also be communicated with affected communities so as to reduce community protests.

2.2.8 NATIONAL TREASURY CIRCULAR 88 IDP OUTCOMES INDICATORS

OUTCOME: EE4. IMPROVED ENERGY SUSTAINABILITY

EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality
The eThekwini Municipality, through its Energy Office, has developed eThekwini Municipality Energy Strategy and is implemented via Plan1 and Programme 4 of the IDP.. This strategy, as part of climate change intervention and mitigation, focuses on the total renewable energy capacity that is available within the municipal jurisdiction via the Independent Power Producers, own generation and embedded generators. Further encourage and support an increasing trend for customers to produce their own energy in order to reduce pressure from the grid and as part of government programme of promoting cleaner green energy. EThekwini Municipality will be participating in the Energy Efficiency in Public Buildings Programme that is being run by the National Department of Energy and innovative financing mechanisms are being explored to ensure that energy efficiency interventions can be implemented as soon as possible.

EE 4.4 Percentage total electricity losses
EThekwini Municipality Energy Strategy is one of the interventions aimed at strengthening the measures to reduce unaccounted for energy loss such as theft and inaccurate metering and recording. Thus non-payment is not included as losses. The purpose is to measure the percentage loss of potential revenue from Electricity Services through electricity units purchased and generated but not sold as a result of losses incurred through technical constraints, theft (illegal connections), non or inaccurate metering .

OUTCOME: ENV1. IMPROVED AIR QUALITY
ENV 1.2 Number of days where PM2.5 levels exceeded guideline levels

The air quality has become increasingly another area of health concern. By reducing air pollution levels, the burden of disease from stroke, heart disease, lung cancer, and both chronic and acute respiratory diseases, including asthma, can be reduced. The close monitoring and reporting on air quality becomes crucial in terms of deciding on required interventions to reduce pollution levels. In order to improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards, eThekwini Municipality will continue to undertake Environmental Health Norms and Standards audits and develop quality improvement plans, as per project 4.11.1 of Plan 4 of the IDP.

OUTCOME: ENV2. MINIMISED SOLID WASTE

ENV2.1 Tonnes of municipal solid waste sent to landfill per capita

The eThekwini's Integrated Waste Management Plan (IWMP) is the main intervention that is aimed to optimize waste management in the municipal area by maximizing efficiency and minimizing financial costs and environmental impacts. It also addresses areas of integration of the solid waste management function relating to the operational, financial, legal and institutional dimensions within the municipal area. This Plan will be implemented under Plan 3, programme 3.8. Currently, all the solid waste that is being generated within the municipal area is being dispose of in a licenced landfills. The municipality will continue to maintain this current target.

ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita

The eThekwini's Integrated Waste Management Plan (IWMP) as per Plan 3 of the IDP also includes component of solid waste recycling and re-use. Further makes commitment for recycling rates to be significantly increased within the eThekwini municipal area in line with the National Waste Management Strategy and Waste Act. The multi-bag separation at source program needs to be extended to all areas where feasible.

OUTCOME: ENV5. COASTAL RESOURCES MAINTAINED AND AMENITIES IMPROVED

ENV5.1 Recreational water quality

EThekwini Metro and Umgeni Water worked well to maintain the illustrious Blue Drop status for the eThekwini main system. At the last round of Blue Drop awards, eThekwini Municipality was awarded a Blue Drop for the fourth consecutive year and was placed fourth in the country and first in KwaZulu-Natal. The Blue drop programme provides a holistic approach to drinking water quality management and a systematic, transparent approach to the consistent provision of safe water with a clear focus on public health. Water quality monitoring, at eThekwini municipality, forms part of its broader programme 4.11 - Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards.

OUTCOME: ENV 6. CLIMATE CHANGE MITIGATED AND ADAPTED TO

ENV6.1 GHG emissions per capita

Programme 1.4 - Develop a conducive environment for the minimisation of greenhouse gas emissions and enhancement of resource efficiency - in plan 1 of the IDP, is one of the measures introduced by the eThekwini municipality as part of its adverse contribution in minimising the impact of climate change. EThekwini Municipal falls into the Early Peak trajectory, as it has high Greenhouse Gas (GHG) emissions per capita and low GDP per capita levels.

OUTCOME: HS1. IMPROVED ACCESS TO ADEQUATE HOUSING (INCL. SECURITY OF TENURE)

HS1.3 Percentage of households in informal settlements targeted for upgrading

In terms of the eThekwini Comprehensive Infrastructure Plan, approximately a quarter of the Municipality's total population of approximately 3.8 million reside in informal settlements. The

Municipality has introduced New Integrated Housing Development as a programme (Plan 3, Programme 3.1) aimed at upgrading informal settlements where they are currently located in to minimise disruption to communities and to improve overall urban efficiencies. This housing programme makes provision for associated services such as water, electricity, road access, storm water control, sanitation, social facility access and road naming to be delivered in an integrated manner. The Municipality also aims to ensure that title deeds are awarded to beneficiaries timeously. The goal is to build 5000 new subsidized (RDP/BNG) houses in 2018/19 and totaling approximately 23000 by 2021/22.

OUTCOME: HS2. IMPROVED FUNCTIONALITY OF THE PROPERTY MARKET

HS2.2 Rateable residential properties as a percentage of total households in the municipality

OUTCOME: HS3. INCREASED ACCESS TO AND UTILISATION OF SOCIAL AND COMMUNITY FACILITIES

HS 3.1 Square meters of municipally owned or maintained public outdoor recreation space per capita

The provision of adequate recreational area is a core component of enhancing living environments for residents, and this is encapsulated in Plan 4 of the municipal IDP. The Municipality is currently running 3 programmes which are aimed at effective and beneficial use of open spaces i.e. Cultivating a sense of active citizenship, Promoting healthy and active citizens, and Ensure effective management of environmental goods and ecosystem services.

HS 3.2 Number of community halls per 100 000 population

An innovative model, termed the Social Facilities Accessibility Model, has been developed to match the demand for facilities, based on population numbers and income and age profiles, with the supply and capacity of facilities geographically. This assessment shows the nature and extent of facility backlogs across the Municipality and all requests for the construction of new facilities are currently being assessed within this context. The number of community halls in a municipality is directly indicative of the level of this particular service provided to the community. As per the 2016/17 the municipality has 163 functional community halls.

HS 3.3 Number of public libraries per 100 000 population

Plan 6 within the IDP addresses the libraries services provided by the municipality. As indictaed in the 2016/17 Annual report the Ethekwini municipal area is serviced by 92 public libraries. It it to be noted that the library often provides a wider range of services eg, community rooms for meetings/events, some double as regional centres, and shared services such as municipal clinics. Majority of the libraries are serviced by wifi and Figure 106 indicates the libraries with Wifi.

HS 3.5 Percentage utilisation rate of community halls

HS 3.6 Average number of library visits per library

OUTCOME: WS3. IMPROVED QUALITY OF WATER AND SANITATION SERVICES (REVISED FROM CONTINUITY OF SERVICES)

WS3.1 Frequency of sewer blockages

The municipality has adopted Guidelines and Policy for the Design of Stormwater Drainage and Stormwater Management System. These guidelines include recommendations for the sizing and

design of stormwater soakpits, attenuation structures/ponds, outlet discharge controls/overflows, kerb inlets, manholes, road edge channels, watercourses, underground pipelines and small channels. These must be designed to effectively collect, control and convey run-off from storms to larger or major drainage systems. These guidelines are implemented through plan 3, programme 3.4 and 3.11 of the IDP. The adopted municipal water services development plan deals with operations and maintenance of the water services system infrastructure and equipment to perform their intended function.

WS3.2 Frequency of mains failures

Through plan 3, programme 3.11 of the municipal IDP and implementation of the municipal water conservation and water demand management strategy and business plan, the municipality also focus on operations and maintenance of the water services system infrastructure and equipment to perform their intended function and to avoid infrastructure failures.

WS3.3 Frequency of unplanned water service interruptions

The Research and Policy Advocacy Department, formerly Corporate Policy Unit of the eThekwini Municipality undertakes a Municipal Services and Living Conditions Survey (MSLCS) annually. This is a municipal wide structured household questionnaire survey. The report generated from this surveys provide a sense on customer satisfaction and perceptions about the services that are provided to them by the municipality.

OUTCOME: WS4. IMPROVED QUALITY OF WATER (INCL. WASTEWATER)

WS4.1 Percentage of Drinking Water Compliance to SANS241

The drinking water quality is regulated through the introduction of norms and standards for drinking water quality and the blue drop. The Blue drop programme provides a holistic approach to drinking water quality management and a systematic, transparent approach to the consistent provision of safe water with a clear focus on public health. Water quality monitoring, at eThekwini municipality, forms part of its broader programme 3.11 - Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards.

WS4.2 Wastewater quality compliance according to the water use license

The Green Drop Regulation Programme (as per programme 3.11) aims to certify the wastewater systems of all municipalities and water service providers in South Africa. The green drop rewards excellence in the management of wastewater during its journey from source, conveyance in sewer networks, its treatment at wastewater works and its final discharge to the receiving environment. The Municipality has worked hard on its Green Drop presentation for the audits performed at the end of last year and is waiting for the outcomes to be released as mentioned above. Work has already started in preparation for the interim performance appraisal.

OUTCOME: WS5. IMPROVED WATER SUSTAINABILITY

WS5.1 Percentage of non-revenue water

Through the water conservation and water demand management strategy and business plan as well as water supply security plan, the municipality continues to address and reduce the challenge of non-revenue water.

WS5.2 Total water losses

Plan 3, programme 3.4 of the IDP dealing with infrastructure and household services needs backlogs address the issue of non-revenue water loss. The current percentage of non-revenue water loss for 2016/17 is sitting at 35.52. Indicating significant improvement compared to 40.66 percent in 2015/16 financial year. The water deficit of some R700 million is not sustainable. The strategy to reduce the water loss to 25% in the next 5 years needs to be vigorously implemented and monitored.

WS5.4 Percentage water reused

OUTCOME: FE1. MITIGATED EFFECTS OF EMERGENCIES

FE 1.1 Number of fire related deaths per 1000 population

EThekwini Municipality has identified five projects that aimed at reducing incidence of reported deaths attributed to fire or fire-related causes (e.g. smoke inhalation). One of the many measures used to demonstrate the effectiveness of a city's fire services is the number of fire related deaths that occur on an annual basis. Programme 4.7, under plan 4, outlines those projects. Amongst other things, it deals with fleet and equipment maintenance, education and fire safety awareness programmes aimed at preventions, as well as capacitating and up skilling the fire and emergency unit.

OUTCOME: GG1. IMPROVED MUNICIPAL CAPABILITY

GG 1.1 Percentage of municipal skills development levy recovered

Through Plan 5 of the IDP, the municipality is implmentings its WSP, the department concerned is also concentrating on how to encourage better use of the WSP program to improve productivity.

GG 1.2 Top Management Stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity, see TID for detail)

OUTCOME: GG2. IMPROVED MUNICIPAL RESPONSIVENESS

GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)

Ward Committees are a legislated structure provided for to enhance public participation by giving community members are voice towards community development initiatives within Wards. The Municipality has established Ward Committees, 1100 members, in all 110 wards of eThekwini Municipality. All elected ward committee members have been inducted on Municipal processes in pursuit to better equip them to carry out their respective responsibilities. Ward based inaugural meetings were held where Portfolio Chairpersons and Secretaries were nominated accordingly. A number of trainings have been carried out for all elected Ward Committee Secretaries outlining their responsibility within the Committee. Currently plans are underway to obtain a Service Provide to provide the Ward Committee Governance Skills Programme which consists of 7 LGSETA accredited modules, as part of capacity building programme.

Ward Committees are operational in all Wards, with the administrative support being provided by the City Administration Unit, through Secretariat and Office of the Speaker Departments. In the last quarter, July to September 2017 functionality assessments as conducted by the KZN Department of Cooperative Governance and Traditional Affairs (COGTA), 54% of the Ward Committees were deemed functional.

A number of interventions are in place to assist Wards that are not as fully functional as per the assessment criteria, to ensure 100% functionality. The City Administration Unit is continuously striving to improve systems and procedures to support Ward Committees to ensure that their participation enhances community participation, and the intended interface between Council and Communities. EThekwini municipality is implementing a number of projects under its programme 7.3 Create integrated mechanisms, processes and procedures for citizen participation. These projects includes – Capacitate community based structures; facilitate reviews of community participation unit policies; and facilitate implementation of community based planning.

GG 2.2 Attendance rate of municipal council meetings by all identified Traditional Leaders

Traditional Leaders are recognised in terms of Section 211 of the constitution of the Republic of South Africa. Fourteen Traditional Leaders are currently participating in the eThekwini Council meetings on a monthly basis as per gazette by MEC CoGTA, KwaZulu-Nata To date there is a Traditional Leadership Support Policy which is currently being developed and the draft is 95% ready for submission and further consultation with relevant role players

OUTCOME: GG4. IMPROVED COUNCIL FUNCTIONALITY

GG 4.1 Average percentage of councillors attending council meetings

In terms of Section 18(2) of the Local Government: Municipal Structures Act, No 117 of 1998, the Municipal Council must meet at least quarterly. However, on its Rules of Order Bylaw, the eThekwini Municipality has formalised the arrangement to convene meetings on a monthly basis. Per financial year, the Municipality convene about 13 meetings to deliberate on recommendations submitted by the Executive Committee and the other Committees reporting directly to Council. The attendance of councillors is also recorded during these meetings as they are aimed at fulfilling the Council's legislative mandate to convene meetings which serves as a platform to adopt key decisions impacting different stakeholders.

OUTCOME: GG5. ZERO TOLERANCE OF FRAUD AND CORRUPTION

GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population

The Municipality has adopted a Fraud and Corruption policy and provides pro-active and rea-active measures for fighting corruptions. Programs withn Plan 7 of the IDP will addrees issues of fraud and corruption. From a political perspective an Ethics committee has been setup to consider, investigate and make findings of alledged breaches of of the Code Of Conduct by councillors.

GG 5.2 Number of dismissals for fraud and corruption per 100 000 population

2.2.9 STATE OF THE NATION ADDRESS 2018

State of the Nation Address 2018 highlights can be summarised as follows:

SUMMARY OF ACTIONS/COMMITMENTS FROM SONA 2018	
Economic Policy	• *Appoint a Presidential Economic Advisory Council.* It will draw on the expertise and capabilities that reside in labour, business, civil society and academia.
Jobs, especially for	• *Jobs Summit*, *Investment Conference* and launch *Youth Employment Service Initiative* - to place unemployed youth in paid

youth	internships in companies across the economy and • Create a millions such internships in the next three years. • Establish *Youth Working Group*.
Re-industrialise/ stimulate manufacturing	• Strategic use of *incentives* and other measures • *Localisation* programme for products designated for local manufacturing – public procurement interventions.
Transformation	• *Support black industrialist* –to build new generation of black and women producers that are able to build enterprises of significant scale and capability • Use competition policy to open markets to new black entrants. • Invest in the development of township and rural enterprises
Infrastructure	• Assemble team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance.
Mining	• Intensify engagements with all stakeholders on the Mining Charter. • Finalise the MPRDA Amendment Bill • Stakeholder engagement to deal with mining fatalities.
Small business, co-ops, township enterprises	• Welcome SME Fund initiative by corporate sector; Invest in SME incubation and Honour 30% of procurement allocation to these enterprises
Land and agriculture	• Accelerate land redistribution programme AND make more land available • Expropriate land without compensation - taking into account food security, agricultural production and growth of the sector.
Health and NHI	• Scale up testing and treatment campaign by initiating an additional two million people on antiretroviral treatment by December 2020. • The *NHI Bill* is now ready to be processed
Education	• From this year free higher education and training will be available to first year students from households with a gross combined annual income of up to R350,000. • All public schools have begun offering an African language. • First National Senior Certificate examination on South African Sign Language, which will be offered to deaf learners at the end of 2018.
State/governance	• Reduce the number and size of departments • Review the funding model of SOEs and other measures.
Corruption/state capture	• The commission of inquiry into state capture to commence its work - Urged professional bodies and regulatory authorities to take action against members who are found to have acted improperly and unethically. • Appoint a Commission of Inquiry into Tax Administration and Governance of SARS, • Visit every national department to engage with the senior leadership to ensure that the work of government is effectively aligned.

2.3 PROVINCIAL POLICIES AND IMPERATIVES

2.3.1 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The Provincial Growth and Development Strategy (PGDS) graphically represented in Figure 118, is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation. The PGDS offers a tool through which national government can direct and articulate its strategy and similarly for local government to reflect the necessary human, financial and fiscal support it needs to achieve these outcomes. It facilitates proper coordination between different spheres of government and aims to prevent provincial departments from acting out of concert with local municipalities. It enables intergovernmental alignment and guides activities of various role players and agencies (provincial sector departments, parastatals, district and municipalities). The PGDS will enhance service delivery.

It is a framework for public and private sector investment, indicating areas of opportunities and development priorities. It addresses key issues of implementation blockages whilst providing strategic direction. The PGDS on the one hand involves preparing policies, strategies and guidelines and on the other hand, it involves preparing mechanisms to align and facilitate the implementation, monitoring and evaluation of key growth and development priorities. Attention is also given to the provision of infrastructure and services, restoring the natural resources, public sector leadership, delivery and accountability, ensuring that these changes are responded to with resilience, innovation and adaptability. EThekwini Municipality's IDP is developed within the framework of the PGDS and is fully aligned with the provincial development goals.

The PGDS identifies 7 strategic goals and 31 strategic objectives designed to move the KwaZulu-Natal Province progressively towards the attainment of the 2035 development vision. It is important to note that the Provincial vision has shifted from 2030 to 2035 following the 2016 PGDS review process.

All seven strategic goals are fully aligned with the eThekwini municipality's long term objectives as shown in Table 62 below.

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
Inclusive Economic Growth						
Human Resource Development						

Human and Community Development		■				
Strategic Infrastructure	■				■	
Environmental Sustainability						■
Governance and Policy			■			
Spatial Equity					■	

Table 62: Development Matrix, New Urban Agenda – 9 Levers of Change
Source: Office of Strategic Management; eThekwini Municipality

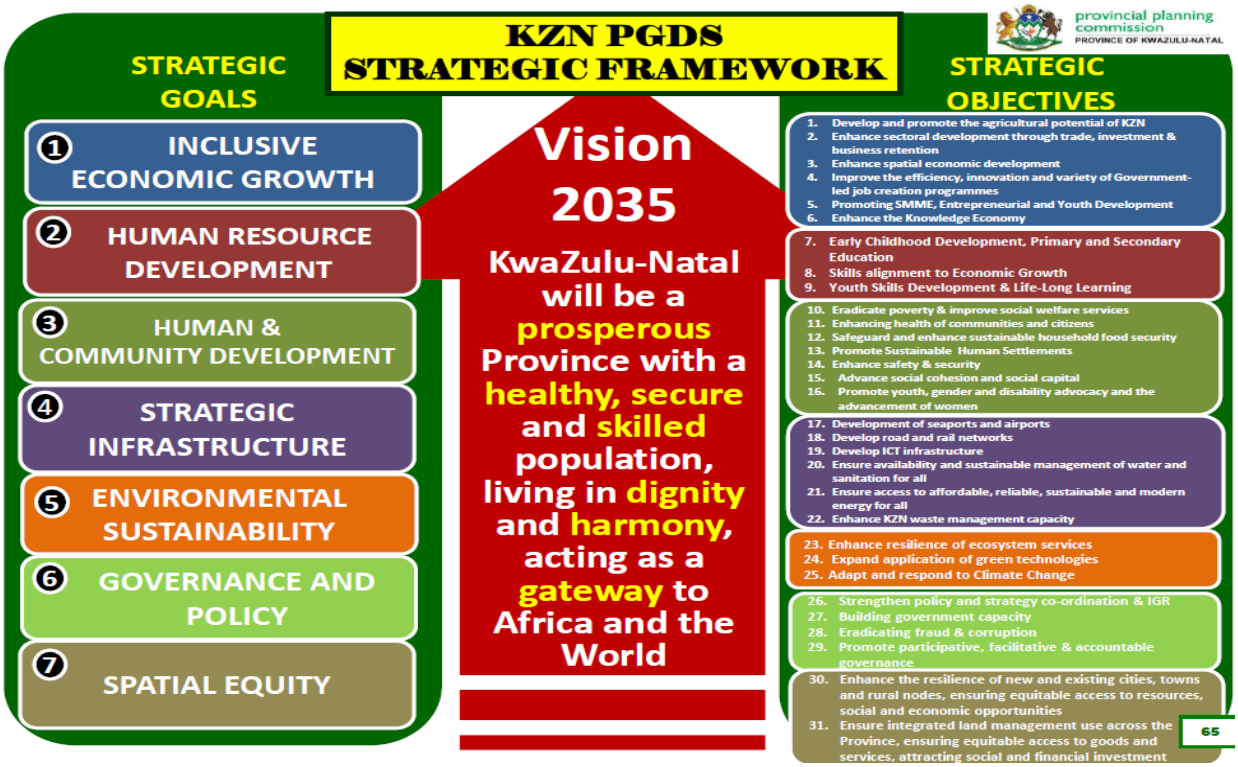


Figure 118: KZN PGDS Strategic Framework
Source: KZN Provincial Planning Commission

2.3.2 PROVINCIAL GROWTH AND DEVELOPMENT PLAN

The purpose behind the development of the PGDP was to translate the PGDS into an implementation plan which will provide a sound platform for departmental, sectoral and stakeholder annual performance planning and therefore to guide resource allocation. In this transition from strategy to plan, the focus is on driving implementation in a coordinated and integrated manner, where progress can be measured against predetermined targets and where roles and responsibilities have been confirmed within established lines of accountability.

The PGDP was developed and adopted on the basis of the 2016 Version of the PGDS. This version of the PGDP therefore now contains revised goals, objectives, interventions, indicators and targets, as well as a revised list of Catalytic Projects, which will be leading the implementation process. It further provides a clear roadmap or development trajectory towards 2035. Each goal chapter also contains a chart which summarises the indicators and interventions for that goal area.

The PGDP clearly indicates:

- The desired 2035 outcomes in the 7 goals and 31 objectives, with a focus on 2020;
- A set of indicators that will be applied to measure the progress being made to achieve the desired outcomes;
- The targets and the KZN growth path for 2020, 2025, 2030 and 2035 in respect of each of the indicators;
- The strategic interventions required to achieve the set targets;
- The catalytic projects in support of the PGDP Goals;
- The institutional framework for the implementation of the PGDP; and
- The monitoring, evaluation, reporting and review framework of the plan

2.3.3 STATE OF THE PROVINCE ADDRESS 2018

The theme for the 2018 KwaZulu-Natal State of the province Address delivered by Premier Willies Mchunu was **"Leading with integrity towards growing an inclusive economy, for integrated, targeted and effective service delivery to improve quality of life**". In the main, the provincial address resonated around the priorities of the province as outlined in the Provincial Growth and Development Strategy. The Premier reaffirm the provincial commitment to contribute optimally to the realisation of the national vision as outlined in the National Development Plan and recommit the province in pursuing the vision 2035 with vigor and determination. The main points can be summarized as follows:

PROVINCIAL PRIORITY	SOPA COMMITMENT
Growing a more inclusive economy	More needs to be done to address unemployment and in particular youth unemployment Inclusive, expanded and sustained economic output is a fundamental driver for job creation and shared economic growth ○ Robust implementation Radical Economic Transformation through: Radical Agrarian Social Economic Transformation (RASET) ○ Targeting of Priority Sectors ○ Developing Partnerships to grow the economy ○ Participating in and advocating for the advancement of vulnerable groups

PROVINCIAL PRIORITY	SOPA COMMITMENT
	○ Support Blue and Green Economy ○ Oceans economy under operation phakisa ○ Launch of Sukuma 10 000
Human resource development	Continue to implement Provincial Integrated Early Childhood Development Action Plan Reduce the persistent high dropout rate Continue to implement significant interventions aimed to improve skills base in the Province
Human and Community Development	Ward based approach to attending to matters related to communities through OSS The province will fast track the implementation of Poverty Eradication Master Plan, Social Cohesion and Moral Regeneration Strategy, KZN Crime Prevention Strategy, RASET and OSS Support the in-phasing of the National Health Insurance and will continue implementation of other health programmes
Development of Strategic Infrastructure	Facilitate the coordination of infrastructure delivery and monitor progress made with the SIPs, PICC through the Provincial Infrastructure Master Plan and the process of registering and monitoring the implementation of Catalytic Projects.
Ensuring environmental sustainability	Revive Provincial Climate Change Council Increasing tension between competing land uses as well as increasing demand on land for development, requires an intensified focus on land use planning, management and governance Introduction of KZN AMAFA and Research Institute Bill
Providing good governance with clear and relevant policies	People must have confidence in governance structures and must be satisfied with the level of governance and service delivery The alignment of NDP, PGDS, DGDP, Municipal IDPs and Ward Based Plans remains crucial Commitment to effectively combat fraud and corruption and reduce unauthorized, irregular, fruitless and wasteful expenditure The province will be conducting lifestyle audits of officials in high risk positions Instil a culture in government where integrity is at the core of everything we do
Striving for spatial equity	The reduction of spatial inequalities and increased spatial access to goods and services for all sections and sectors of community remain a key priority Focus on promoting spatial equity and integrated land use management towards balanced urban and rural development
Current fiscal and financial forecast	Global economy and current market trends are inhibiting growth potential Reduction of equitable share allocation has significant impact on planning for 2018/19 financial, and as such, municipal equitable share has been revised Strong financial management to achieve an equitable balance between community expectations and the ability to deliver.
Commitment to accountability	Strengthening and deepening oversight function Commencement of KZN Citizen Satisfaction Survey 2018 which will be a perception survey of 20 000 households All MECs has signed Service Delivery Agreements which are also linked to performance agreements of HoDs
Commitment	Review of the Provincial Stakeholder Engagement Framework with the

PROVINCIAL PRIORITY	SOPA COMMITMENT
to partnership	view to clearly define roles and responsibilities The province will continue to establish stakeholder engagement fora and structures
Commitment to eradicate poverty, inequality and unemployment	Fostering peace, stability and unity in the province Growing a shared economy to improve the lives of all people Developing skills to become active participants in this economy Rendering effective and efficient services to communities Developing infrastructure and expand gateway status Protecting environment Developing all corners of the province according to its potential Rendering good, clean and accountable governance, as we lead with integrity

The eThekwini Municipality's IDP implementation will assist and support in realizing the development agenda of the Province

2.4 THE MUNICIPAL IMPERATIVES AND INTERVENTIONS

2.4.1 THE MUNICIPAL VISION

"By 2030, eThekwini will enjoy the reputation of being Africa's most caring and liveable City, where all citizens live in harmony."

The Municipal Vision was developed in 2010 through the development of the Long Term Development Framework. The Vision provides the city with a single strategic statement which all line departments should be working towards. The vision is developed along the principles of Outcome Based Planning and is aligned to the visions of the National Planning Vision as well as the KZN Provincial Growth and Development Strategy.

To realise the existing vision, the basic elements that all stakeholders and visitors must enjoy are:

- Ease of movement in the Municipality;
- A safe environment in all parts of the municipal area;
- Access to economic opportunities;
- Resources to afford what the Municipality offers;
- A clean and green Municipality, capable of delivering a range of ecosystem goods and services;
- Homely neighbourhoods;
- Access to services, in particular municipal, health and education services.
- With the delivery of these, the people of eThekwini should be able to:
- Live in harmony;
- Be proud of their Municipality;
- Feel protected;
- Feel their basic needs are being met.
- Achieving the vision means addressing the key development challenges by making key interventions.

2.4.2 LONG-TERM DEVELOPMENT FRAMEWORK

Many cities around the world are competing with one another on the global open market to become economically competitive and in so doing, are inadvertently creating unsustainable environments.

Pressure is increasingly being placed on our natural resources and the citizens that live in the Municipality and its surrounding areas. To truly embed sustainability, it is important to hold a compelling vision of public good, to address inequality amongst rich and poor, to ensure a more caring and committed society and to address the lack of human development and access to amenities that improve the quality of life for all. All organisations in government, business, schools, tertiary and civil society have to develop a sustainably oriented organisational culture that takes into account the need for change that includes and integrates corporate economic activities with organisational concerns about the natural and social environment.

The diagram below demonstrates the need for Local Government, Individuals, Businesses and Organisations to each play a role in order to achieve targets along a path towards sustainable living for all indicated in Figure 119 below.

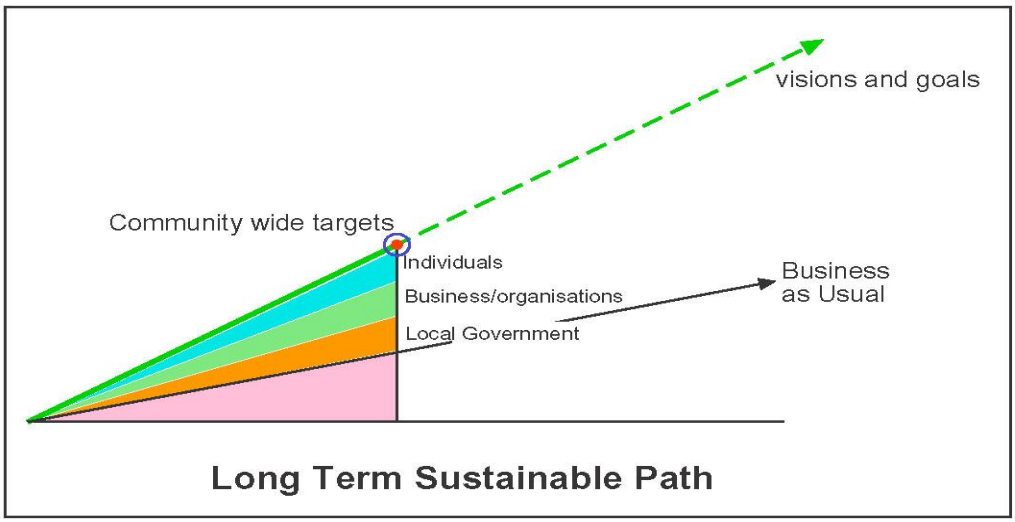


Figure 119: Long Term Sustainable Path
Source: Sustainable Cities International

Against this background then, it is clear that the Municipality has indeed a direct role to play in the facilitation and management of long-term planning and development processes that consider the issue of sustainability. In rising to this challenge, the Municipality has utilised the opportunity of the review of the Council's Long Term Development Framework (LTDF) that was adopted in 2001, to ensure that sustainability in all its facets is embedded into the Municipality.

The Municipality decided that the LTDF would be revised through the longer term planning process that is being marketed as the "Imagine Durban Process". In essence, the Imagine Durban process involves enabling us to place a long term lens over the existing planning framework to produce a clear and effective long term action plan that outlines the steps to be followed in order to implement and operationalise our vision for the future. More importantly, it is about creating a community-based process to agree on a desired development path and to mobilize resources across the Municipality which will afford an action oriented framework with specific aspirational targets, implementable programmes and measurable project outcomes. It is hoped that through the implementation of these programmes that we will be able to reach a far more sustainable municipality with an educated and empowered citizenry who will enjoy a high quality of life.

The revised Long Term Development Plan (LTDP) comprising six thematic areas was finalised and adopted by Council in June 2010. These being:

- Creating a SAFE city;
- Ensuring a more ENVIRONMENTALLY SUSTAINABLE city;
- Promoting an ACCESSIBLE city;
- Creating a PROSPEROUS city where all enjoy SUSTAINABLE livelihoods;

- Fostering a CARING and EMPOWERING city;
- Celebrating our CULTURAL DIVERSITY, HISTORY and HERITAGE.

The implementation phase of the plan has been initiated with the facilitation of action by all stakeholders towards attaining the vision of the Municipality. Collaborative partnerships with each other are being built, to grow opportunities and good sustainable practices and furthermore stimulate opportunities for networking, improved communication and collaboration amongst one another.

Some of the sustainability in action initiatives that are presently being implemented are:

- Sustainable Living Exhibition in partnership with KZNCOGTA
- Sustainability Open Forums/Seminars held with all interested stakeholders
- Schools Recycling Programme in partnership with Earth organisation and South Durban Basin ABM
- Climate Change PhotoVoice project in the INK ABM - Botanic Gardens/INK ABM Schools Citizenship Programme
- Schools Ambassador Programme
- Schools Leadership Programme in partnership with Wright State University, USA
- Inner City Cardboard Recycling Project
- Storytelling through art in partnership with Cato Manor ABM
- Exploring new and more creative ways of conceptualising, planning , implementing and managing public spaces
- Soccer and life skills programme during July school holidays that targets vulnerable children living in the Durban Inner City in partnership with UNISA- Bright Site Project, Business sector and eThekwini Departments, ITRUMP, Safer Cities and Imagine Durban project.
- Schools permaculture gardening program

During the 2010 / 2011 year, the emerging Imagine Durban goals and strategies began to inform the IDP goals and strategies. What appears below is an indicative framework of how the various priorities outlined in the IDP can be achieved in the longer term. Note that the priorities are listed as milestones to be achieved by a projected date, and not when the programme will commence. For example, climate protection interventions must begin now if a sustainable city is to be achieved by 2100.

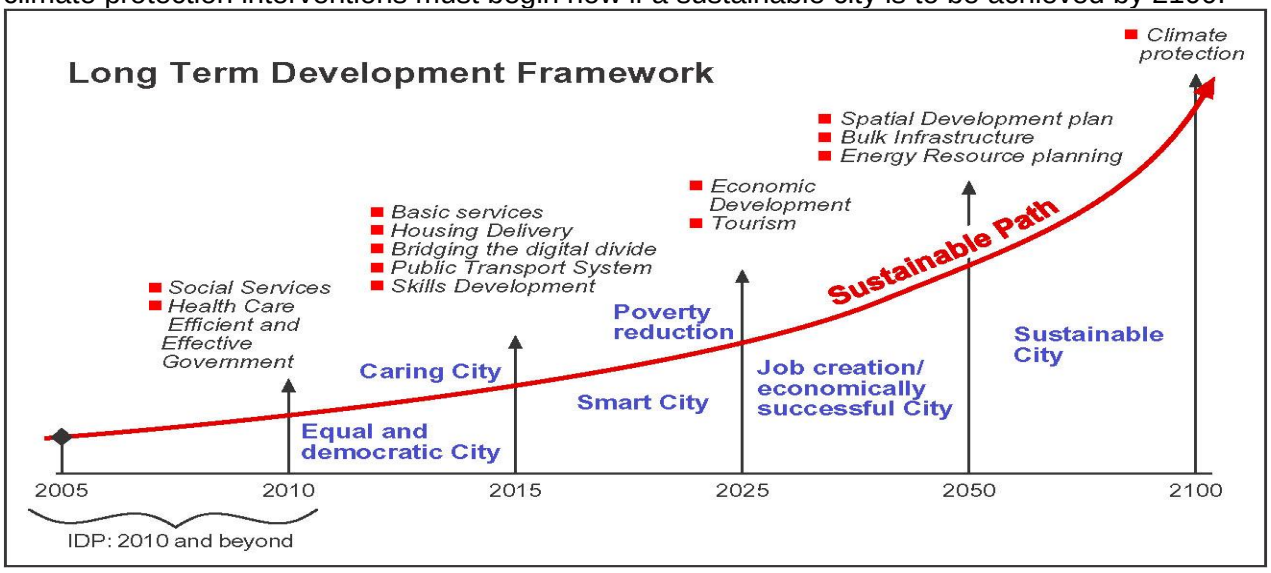


Figure 120: Long Term Development Framework
Source: eThekwini Municipality

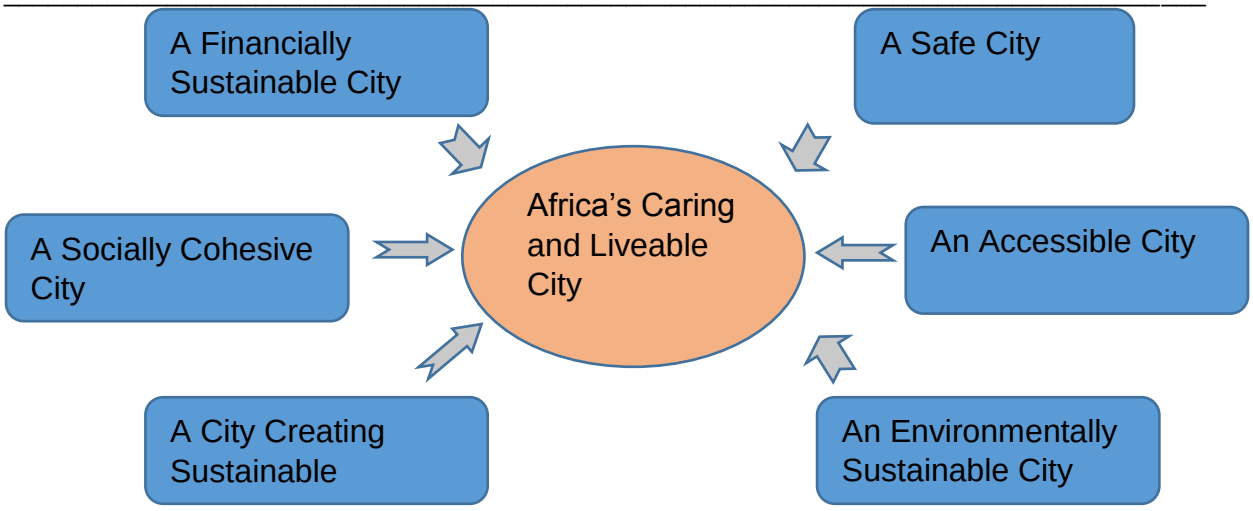


Figure 121: Key Development Dialogues
Source: Office of Strategic Management; eThekwini Municipality

Strategic Priority	Strategic Goal	Value Statement	Development Principle
Creating sustainable livelihoods	All citizens in a prosperous eThekwini earn a decent living and support a sustainable lifestyle.	Ensure that initiatives undertaken by the Municipality contributes to strong economic growth, sustainable job creation, poverty alleviation, improved skills and promotes a Green Economy.	– Create infrastructure for economic development; – Improve and support new livelihood choices; – Develop skills for the future economic sectors; – Promote small and medium enterprise; – Secure resources for future industrial development e.g. land; – Retain businesses and promote expansion; – Develop key economic sectors; – Develop priority nodes and corridors.
Socially Cohesive	eThekwini has well rounded and caring citizens who act to support the common well-being of eThekwini and embrace mutual	Ensuring the development of a Municipality where the current and future skills' needs of key commercial, industrial and government players are understood and can be met by our local, public and private educational and training institutions.	– Ensure a more responsive local government; – Engender mutual respect and ubuntu; – Empower and develop skills of the citizens; – Promote sustainable development of vulnerable groups; – Develop a culture of helping citizens in the Municipality that are in need; – Enhance municipal learning knowledge management;

	respect, tolerance and compassion for those in need.		⁻ Create a transparent and accountable local government environment. ⁻ Sustainable Human Settlements
A Financially Sustainable City	To maximise the Municipality's financial resources to ensure long-term financial viability and sustainability, thus improving service delivery.	Achieve confidence of all internal and external stakeholders in the Municipality's financial management, excellence in the service delivery of municipal financial services, and compliance with prevailing municipal financial legislation and reforms.	⁻ Grow and diversify our revenue base; ⁻ Ensure sustainable budgeting; ⁻ Enhance sound financial management and reporting; ⁻ Focus on value for money expenditure. ⁻ Co-ordinate, synergize and maximize public sector funding
Creating a Safer City	All those who live, work, play and invest in eThekwini feel and are safe in private and public spaces	The safety, health and security of citizens are critical to quality of life. The Constitution asserts the rights of all citizens to be safe, healthy and secure. Government, at all levels, is required to fulfil these rights.	⁻ Promote development of community structures/forums; ⁻ Minimise risk to the Municipality and citizens; ⁻ Create a healthier city; ⁻ Mitigate against disasters; ⁻ Alignment with National and Provincial Health and Safety Programs; ⁻ Promote the security of citizens; ⁻ Promote the safety of citizens.
Promoting an Accessible City	All citizens of eThekwini can easily and affordably access the facilities and service that they require for a sustainable lifestyle	In line with national legislation and international agreements, the Municipality is committed to a sustainable development path that strives to balance social, ecological and economic priorities. As far as possible, all development must function in harmony with the natural resource base upon	Promote use of public transport; ⁻ Promote access to basic services; ⁻ Increase density along nodes and corridors; ⁻ Provide equitable access to social facilities; ⁻ Align with strategic spatial plan for the city; ⁻ Enhance communication networks; ⁻ Increase economic and sustainable job opportunities. ⁻ Sustainable Human settlements

		which human well-being and the economy depends	
An Environmentally Sustainable City	The environment of eThekwini protects and promotes the health of its citizens and its biodiversity.	A critical part of ensuring ecological integrity within the eThekwini Municipality is to ensure the protection of the municipality's ecosystems and finite natural resources, which deliver essential environmental services (e.g. water supply, flood attenuation, climate control, building materials) and which therefore provide the foundation for human life and development.	– Sustain our ecosystems and natural resources; – Understand the municipality's natural thresholds and develop within these boundaries. – Develop integrated and collaborative partnerships to ensure innovative responses to environmental challenges – Build a green economy and create green jobs; – Create sustainable human settlement built form; – Respond appropriately to climate change; – Ensure alignment of the Municipality's strategic direction with environmental planning and sustainability principles.

2.4.3 CURRENT MUNICIPAL PRIORITIES

The Local Government Manifesto for the 2016 Local Government Elections provided guidance for the administration as to the priorities of the ruling party for the next 5 years. These Manifesto priorities have been aligned to that of the municipal strategic priorities and are listed in the matrix below. Whilst the terminology in the Manifesto and the City's strategy may differ the aim of delivering effective, efficient and equitable services to the citizens residing in eThekwini still remain the same.

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
Basic Services						
Municipal Services and Outsourcing						
Public Participation and Accountability						
Municipal Capacity						

Local Economy and Job Creation	■					
Fraud and Corruption in Local Government			■			
Crime in Communities				■		
Education in Communities					■	
Community Health					■	
Climate Change						■
Integrated Communities		■			■	
Social Cohesion and Nation Building		■				

Table 63: Development Matrix, Municipal Priorities for Newly Elected Councillors
Source: Office of Strategic Management; eThekwini Municipality

2.4.4 THE SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The first Spatial Development Framework (SDF) for the eThekwini Municipality was prepared and adopted by the Council in 2002 and has been revised and updated annually since 2011/12. Subsequent SDF's have moved away from a uni-centric model based only on intensifying development in the urban core towards a more polycentric model that recognizes the need to improve linkages between existing metropolitan, sub-metropolitan and local (or secondary) nodes in an attempt to address the spatial disparities in access to social and economic opportunities across the entire municipal area. The SDF is the primary spatial strategy response to the development context, needs and vision of the municipality as described in the IDP. In order for this spatial strategy to be successful, city budgets need to be more closely aligned to the spatial priorities and this regard a spatial analysis of the Medium Term Expenditure Framework (2015/16 - 2017/18) illustrated that city initiated development interventions are largely, with the exception of subsidised housing projects, in alignment with the strategic spatial intentions of the Spatial Development Framework. It is anticipated that National Treasury's requirement for cities to prepare Built Environment Performance Plans (BEPP) (a performance based funding mechanism focused on the spatial targeting of development within integration zones as means of achieving greater integration and compaction of cities) will lead to even greater alignment between city budgets and spatial priorities.

Through the package of plans, the strategic intent of the SDF has been translated into lower order plans that contain geographically specific physical development proposals and land use management guidelines that will ultimately inform the preparation of wall to wall schemes. Together, the package of plans comprises the Spatial Planning and Land Use Management Toolbox which aims to guide and direct both private and public sector interventions that will ultimately lead to a spatially transformed city and significantly improved quality of life for all its residents.

KEY SPATIAL PLANNING ISSUES

- Need to unlock infrastructure capacity for new growth in alignment with the spatial intentions, address phasing & costs constraints associated with development;
- Need to protect viable agricultural land;
- Need to grow the Municipality's rates base;
- Need to address the housing & infrastructure backlog;
- Need for strategic economic growth and investment;
- Need to protect key environmental assets and services;
- Need to manage urban growth and strategic densification;
- Need for integrated & efficient city spatial form, need to curtail urban sprawl and decentralisation of residential and commercial development;
- Need for alignment with strategies of all spheres of government and neighbouring municipalities
- Need for improved rural-urban linkages and an acknowledgement of the rural-urban interdependencies to facilitate more inclusive rural development
- Need for more responsive land use management tools that reflects the current spatial challenges and builds a foundation for an inclusive, sustainable, economically viable and resilient city.

2.3.5 THE BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Especially in the current constrained fiscal context, metropolitan cities or metro's are nationally important in maintaining economic activity and stimulating new economic growth. On the social side, the Metro's are also nationally important because they are sites of major concentrations of social need. Increasing urbanisation will make metros even more important in the coming years. Spatial & economic transformation are national priorities and metros need to assume a strong role in both these areas.

To guide economic, social and environmental development, metro's use several high-order tools, as well as numerous project-level tools. The IDP and the SDF cover high-order thematic, institutional, and spatial planning. The Budgets and SDBIP deal with financing the IDP and SDF, and they set targets and monitor performance. The linkages between these four instruments tend to be weak. As a consequence, the outcomes and impacts that are sought at national or city level are not fully achieved.

The BEPP is an attempt to address some, but not all, of those weak linkages, by collating the built environment aspects of the IDP, SDF, SDBIP, and Capital and Operating Budgets into a single framework. The BEPP has a long-term planning horizon to 2030, with intermediate milestones in 2020 and 2025.

The BEPP approach is to align, integrate and prioritise the spatial investment programs of the key sectors of the economy, transport and housing. The BEPP is intended to be a reference point for municipal, provincial and national spheres and all key stakeholders to make informed decisions and investments in the built environment and for these role players to align their plans and budgets in support of positive metropolitan outcomes.

The IDP is the highest-level policy document in the municipality and is structured into 8 Plans covering all areas of service delivery. The BEPP is an integral part of the IDP and the two documents are completely aligned in so far as the promotion of spatial transformation and economic growth and transformation are concerned.

The BEPP follows the strategic direction set in the SDF and there is a high level of accord between the spatial priorities of the SDF and the BEPP based on the maps below that were extracted from the SDF 2018-19:

Both plans give prominence to promoting economic growth, higher residential densities and mixed land uses along the public transport routes (C3, C2 and C9 of the IPTN) – this gives effect to a transit-oriented development approach;

- The Prime Investment Corridor, as depicted in figure 122 below, incorporates all of the SDF Priority Urban Investment Areas;
  - Tongaat / Dube Trade Port and Surrounds / Cornubia (Aerotropolis)
  - Inner City Regeneration
  - Cato Ridge / Keystone / Hammarsdale (SIP2)
  - South Illovo
  - Port and Back of Port
  - Land Uses to support IPTN/ Densification
  - Inner City
  - Bridge City
  - Umlazi
  - Pinetown
  - Mpumulanga

- Many of the Catalytic Projects within the BEPP (Category 'A' projects) further align with the SDF Priority Urban Investment Areas;
- Marginalised Areas are identified in the SDF and are geographically dispersed across the metropolitan area covering urban and rural locales. The BEPP prioritises a sub-set of these areas focusing on the marginalised areas closest to the IPTN in order to effect spatial transformation as rapidly as possible. The Marginalised Area responses from municipal line departments tends to be dominated by the Human Settlement Programme with other municipal departments providing a supporting, rather than guiding role. The current prioritisation model within the Human Settlement Department prioritises its programmes according to the same logic as the BEPP. However, given historical project commitments, it will take some time to unwind the legacy of peripheral human settlement programmes; and
- Rural Investment Areas are not reflected in this BEPP since the BEPP is aiming to achieve spatial transformation in the densely settled urban area. Rural areas will no doubt receive budget despite not having a focus in the BEPP. Similarly, this will apply to lower level nodes/town centres that are reflected in the SDF. The principle of developing integrated programmes for implementation must apply to all municipal programmes across all geographic spaces. The fact that some areas do not get prominence in the BEPP, does not mean that they will not receive budget or will necessarily experience disintegrated delivery.

The approach in the BEPP has been to describe the content of integrated municipal responses within the public transport-focused integration zone or Prime Investment Corridor and to suggest development yields, resourcing requirements, and likely timing i.e. to interpret the bulk of SDF Priorities into Strategies and high-level Program Descriptions for implementation by all municipal departments. In this sense, the BEPP is assisting the SDF by taking a large slice of the SDF priorities and elevating them to a corporate level within the municipality for budget allocation and implementation by all municipal departments. In this respect the BEPP is beginning to play the role of the Capital Framework as envisaged in SPLUMA *(SPLUMA, 2013 s 21(n)).*

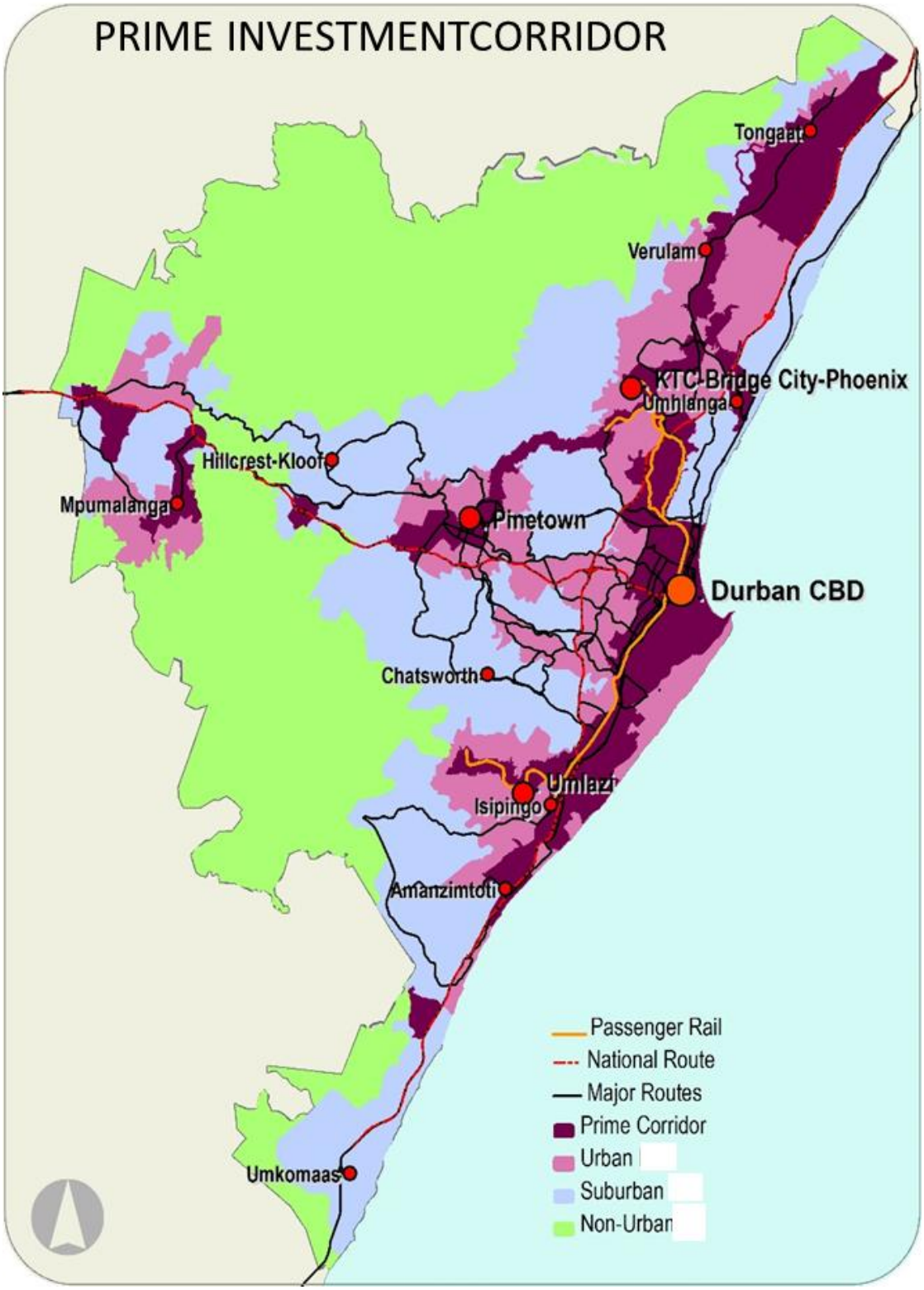


Figure 122: Integration Zones
Source: Built Environment Perfomance Plan 2018/19

2.3.6 CATALYTIC PROJECTS

The Municipality has identified a number of catalytic projects within the city as per tables 64 and 65 below that are of significant enough scale to assist in delivering on the strategic objectives of the municipality. These projects also feature as the catalytic projects in the Built Environment Performance Plan (BEPP). The projects complete to date includes ABI New Warehouse, uMhlanga

Rocks Node: Pearls and Westwood Node: Phase 1(Erf 904). The tables below provide a summary of projects (as at April 2018) which are underway, project approvals in place but construction not started and project planning underway but approvals not yet in place.

Project and Sub-Projects (where applicable)	Status
Brickworks	PA
Phase 1	PA
Clairwood Logistics Park	PU
Cornubia	PU
CIBE	PU
Cornubia Business Hub	PU
N2 Business Estate	PU
Cornubia Town Centre	PA
Dube Trade Port	PU
Dube Trade Zone 1	PU
Dube Agrizone 1	PU
Dube City	PU
IRPTN Corridors	PU
C3 Corridor	PU
Tip Top Spar	PU
BMW Supertech	PU
Otto Volek Mixed Use Development	PA
4-10 School Rd Redevelopment	PA
Keystone Logistics Hub	PU
Phase 1	PU
Kings Estate	PA
Point Waterfront	PU
Tsogo Sun Beachfront Hotels	PU
Suncoast Casino Extension	PU
Maharani & Elangeni Leases	PU
uMhlanga Nodes	PU
uMhlanga Rocks Node	PU
Oceans uMhlanga	PU
uMhlanga Ridgeside	PU
uMhlanga Arch	PU
URTC (uMhlanga Ridge Town Centre)	PU
Nedbank Square	PU

Project and Sub-Projects (where applicable)	Status
Westwood Node	PU
Mixed Use	PA

Table 64: Catalytic Projects: Project Underway with Construction (PU) and Project Approvals in place, but construction not started (PA)
Source: Catalytic Project Office, April 2018, eThekwini Municipality

Project and Sub-Projects (where applicable)
Auto Supply Park
Beach Precinct Vacant Sites
Brickworks
Phases 2-5
Cato Ridge Multi Modal Dev
Centrum
Cornubia
uMhlanga Hills
Marshall Dam Residential
Dube Trade Port
Dube Trade Zone 2
Dube Support Zone 2
Dube Agrizone 2
Ushukela Highway Development
Durban Film City
Durban Marina
Finningley Eco Estate
Hoy Park Sports Academy
Iconic Tower
Inyaninga
IRPTN Corridors
C1 Corridor
Land Use Strategy
C2 South Densification Corridor
King Edward Node
C3 Corridor
Old Main Rd - Opp Motor City
St. John Checkers
WestRidge Mall

Project and Sub-Projects (where applicable)
Pine Crest Centre
KwaDabeka Mall
C9 Corridor
Land Use Strategy
Erf 2163 Redevelopment
Keystone Logistics Hub
Phase 2
Ntshongweni Dev
Pavilion Node Extension
Rivertown Precinct Dev
Sibiya Node 5 - AdvTech Campus
uMhlanga Nodes
Beverly Hills Hotel Extension
uMhlanga Ridgeside
The Skye
URTC (uMhlanga Ridge Town Centre)
Council Owned Sites
Virginia Airport Site Re-Development
Warwick Precinct

Table 65: Catalytic Projects: Project Planning underway but approvals not yet in place
Source: Catalytic Project Office, April 2018, eThekwini Municiaplity

Table 66 below illustrates the alignment of the Sustainable Development Goals with the PGDS as well as the Municipal Catalytic projects.

SDG - PGDS	PDGS SFA1 (Incl. eco. growth)	PDGS SFA2 (HRD)	PDGS SFA3 (Hum & CommDev)	PDGS SFA4 (Stra Infra)	PDGS SFA5 (Enviro Sustai)	PDGS SFA6 (Govern & Policy)	PDGS SFA7 (Spatial Equity)
SDG 1	**DTP, KLH**		**GC**				
SDG 2	**DTP, KLH, PNT**						
SDG 3			**GC**				**KEN**

SDG - PGDS	PDGS SFA1 (Incl. eco. growth)	PDGS SFA2 (HRD)	PDGS SFA3 (Hum & CommDev)	PDGS SFA4 (Stra Infra)	PDGS SFA5 (Enviro Sustai)	PDGS SFA6 (Govern & Policy)	PDGS SFA7 (Spatial Equity)
SDG 4			IRPTN, PWf				
SDG 5		DTP, KLH, GC, BP				GC	
SDG 6				CLP, KLH			
SDG 7				CLP, KLH			
SDG 8	DTP, CLP, KLH, WW	DTP, CLP, BP					
SDG 9	DTP, CLP, KLH			CLP, KLH			IRPTN,ND, INY, CRMD
SDG 10						GC	
SDG 11			KLH, PWf, BPVS, SN, KE, FEE				
SDG 12	OuM, BW, INY						
SDG 13					OuM, PWf, CRMD,		
SDG 14				CLP, KLH, TSBH	OuM, PWf		
SDG 15					OuM, PWf, DM		
SDG 16			KLH, DFC, ND			PWf, VASR,	
SDG						PWf, HPSA,	

SDG - PGDS	PDGS SFA1 (Incl. eco. growth)	PDGS SFA2 (HRD)	PDGS SFA3 (Hum & CommDev)	PDGS SFA4 (Stra Infra)	PDGS SFA5 (Enviro Sustai)	PDGS SFA6 (Govern & Policy)	PDGS SFA7 (Spatial Equity)
17						WP, BPVS	

CLP - Clairwood Logistics Park
IRPTN – C2 & C3 Corridor
PWf - Point Waterfront
HPSA - Hoy Park Sports Academy
CRMD- Cato ridge MultiModal Dev
BPVS – Beach Precinct Vacant Sites
TSBH- Tsogo Sun Beachfront Hotels
VASR- Virginia Airport Site Re-dev
GC – Greater Cornubia
KLH - Keystone Logistics Hub
BP - Back of Port
PNE – Pavilion Node Ext
ND – Ntshongweni Dev
ABI – ABI New Warehouse
WP – Warwick Precinct
C - Centrum
DTP - Dube Trade Port
OM - Oceans uMhlanga
KEN - King Edward Node
DFC – Durban Film City
RP – Rivertown Precinct Dev
ASP - Auto Supply Park
DM – Durban Marine
WWN - Westwood Node
IT - Iconic Tower
INY – Inyaninga
KE - Kings Estate
SN – Sibaya Node 5
BW – Brickworks
FEE- Finningley Eco

Table 66: Catalytic projects and SDG Alignment
Source: Economic Development Unit

2.3.7 INNER CITY RE-DEVELOPMENT

The Inner City of Durban is a diverse and complex part of the city, rich in culture and opportunities. It is characterised by its strategic location both as a major CBD and its Port linkage, significant transportation exchange and networks, accessible metropolitan and local facilities, key sporting and recreation facilities, concentrated and diverse population and activities, as well as complex formal and informal networks and exchanges. The area fulfils a wide range of roles and functions including:

- The economic hub of the metropolitan area - commerce, port and industry, informal sector
- Tourism
- Sporting and Cultural facilities
- Transport hub, including the Integrated Rapid Public Transport Network
- Range of Housing
- Social Facilities
- Education
- Courts and legal cluster
- Municipal and Government Office and Facilities

The Inner City is identified as the urban core and the gateway to the greater city of Durban. This core has experienced a significant negative cycle of business flight, disinvestment in privately and publically held residential and commercial built form and well intentioned, but poorly coordinated public interventions which have in turn resulted in an underperforming Inner City economy and an area is in decline. The need to revitalise the value of the Inner City, realising the true value of the existing assets and in turn creating the opportunity for new investment has been identified as a key requirement of the underway LAP and Regeneration Plan. The LAP and Regeneration Strategy are not occurring in void; improvements in operational coordination, integrated infrastructure planning and coordinated socio-economic driven responses to the changing needs of the City are being recorded into this strategic planning tool and incorporated into how regeneration can be best achieved in the Inner City. Based on the understanding of the past and present functioning of the Inner City as well as the policy context for future development the vision for the Inner City of eThekwini has been agreed as follows: Durban is Africa's leading, most vibrant, liveable, walkable City Centre and provides environment for economic, residential, sporting and leisure opportunities for all. To achieve this vision the following spatial rationale graphically represented in Figure 123 is being implemented.

Figure 123: Spatial Rationale of Inner City Re-Development
Source: Strategic Projects, eThekwini Municipality

The revitalization of the Inner City is a strategic development project for the city and the benefits of the revitalization would have a positive, social, economic, spatial and environmental impact on the city.

2.4.8 ETHEKWINI 100 RESILIENT CITIES STRATEGY

More than a decade into the 21st century, it is clear that the world is facing unprecedented change to systems and ways of life and that these are growing in frequency, impact and scale. These changes range from environmental (for example, ecological degradation and climate change) to social and economic (for example, poverty, unemployment and global economic crises). To enable cities to better address the challenges of the 21st century, the Rockefeller Foundation launched the 100 Resilient Cities Centennial Challenge (100RCCC) to assist cities around the world to build urban resilience. The Rockefeller Foundation has defined resilience as the ability to withstand chronic stress and acute shocks while still maintaining essential functions and recovering quickly and effectively to a state better prepared to cope with future changes. Resilience is also about planning in new and innovative ways.

EThekwini Municipality's first Resilience Strategy is a product of a four year consultative process with a broad and diverse group of stakeholders. The Resilience Strategy was formally adopted by the eThekwini Municipality Council in August 2017.

The Strategy is divided into four components. The two resilience building options (RBOs) identified forms the foundation of the Strategy: 'Collaborative informal settlement action' and 'Integrated and innovative planning at the interface between municipal and traditional governance systems'. The inherent message in these two RBOs is that in cities like Durban, the resilience challenges are predominantly developmental in nature, and may often be issues that remain invisible, ignored or sanctioned by the formal local government processes, given their complex and systemic nature, and their roots in issues of politics and governance. Durban's specific focus on these two RBOs, rather than on multiple macro-level challenges, reflects an emerging understanding that in complex contexts where a range of systemic resilience challenges need to be addressed simultaneously, a useful starting point for transformative change might lie in 'focusing in' on specific areas or issues where these challenges manifest most clearly and immediately. It is proposed that this more focused approach to resilience building will ultimately have a catalytic impact across the broader local government system. The primary focus on these two RBOs also tells a very particular story about what it means to be an African city in a rapidly urbanising world; constantly balancing issues of social vulnerability, informality, ecological degradation, politics and governance as local leaders try to determine the most appropriate and sustainable development path for the city. Durban's Resilience Strategy represents an important contribution to this debate.

Beyond the two RBOs, the third component of the Resilience Strategy focuses on 'Exploring potential "bridging links"' which acknowledges that, although the two resilience building options provide an important entry point for building resilience in eThekwini, additional resilience challenges will also need to be addressed over time. The fourth component focuses on 'Institutionalising Resilience in eThekwini Municipality' and speaks to the establishment of a 'Sustainable and Resilient City Initiatives Unit' in the Office of Strategic Management. The Resilience Strategy speaks to the complex and fundamental development challenges facing our city and provides an authentic and appropriate starting point for local and transformative resilience action in eThekwini.

2.4.9 CITY PLANNING COMMISSION

The eThekwini Municipality recently established a City Planning Commission, the first in the country, which is an advisory body appointed by Council to propel the Municipality's long term vision and strategic plan. The formation of the Commission is also part of the City's institutional transformation, in an endeavour to strengthen and build an efficient administration. The main objective of the Commission is to guide the Municipality on a range of issues pertaining to the development of its long term growth and development strategy. This strategy is aligned to the strategic objectives and targets of the National Development Plan and the KZN Provincial Growth and Development Strategy. The City Planning Commission currently comprises of 14 part-time external commissioners, including a chairperson and deputy chairperson, who were all selected on the basis of their experience and expertise. The Commissioners are individuals who are committed to contribute towards ensuring that Durban becomes "Africa's Most Caring and Liveable City" as well as fundamentally change the development profile of its people and consequently shed all vestiges of apartheid and colonialism, especially from a spatial planning perspective.

The City Planning Commission is responsible for 3 deliverables, namely

- A City Diagnostic
- A Long term City Development Plan
- An Implementation Strategy that would influence the development of the City's IDP

The approaches that the Commission will be using to realize the 3 deliverables listed above are:

- Identify and recommend a methodology for the City Development Plan
- Identify and recommend an enduring vision, identity & outcomes for a City Development Plan

- Identify a set of Corporate scenarios that require response across the Municipality and the City
- Identify knowledge gaps & commission research including international best practice
- Craft a stakeholder engagement strategy relating to the deliverables to ground truth and galvanise support around a consensus plan
- Internalise and identify the role of the City in responding to the NDP, PGDS and other national and provincial priorities
- Identify key issues facing the municipality now and into the future and make recommendations relating to these.
- Review and make recommendations relating to appropriate institutional structures to underpin the implementation strategy.

The City Planning Commission are currently working with the municipal line departments to further develop 3 work streams which would ultimately feed into the implementation strategy for the city and influence the municipalities IDP. The 3 work streams and focus areas for the respective themes are as follows:

Planning Commission Thematic Area	Focal Areas
Quality Spaces and Spatial Integration	Strengthen existing economic nodes
	Strengthen future economic investment areas
	Densification of well-located areas
	Reinforcing well located informal settlements
	Careful sequencing & management of development elsewhere
Good Governance	Engagement and Contract With Citizens
	Partnerships with Business, Civil Society and other parts of Government
	Bold & Visionary and ethical Leadership
	Competence, Capacity and Decision Making
	Transparent, engaged and cared for staff (increase staff morale)
	Effective Institutional Arrangements
Economic Development	Enabling business environment
	Building (/strengthening) on Key Assets
	Strengthening Specializations
	Bolstering Skills

Table 67: CPC Work streams
Source: City Planning Commission

As indicated in Table 67 above once the Implementation Plan has been developed by the City Planning Commission the programs and projects identified in the IDP would be amended.

2.4.10 COMMUNITY BASED PLANNING

The municipality's role is to ensure that all citizens have access to basic services, to promote democracy and human rights, economic and sectoral development. Municipalities are urged to:

- To establish a culture of municipal governance that complements formal representative participatory government.
- To encourage and create condition for the community to participate in the affairs of the municipality
- To build the capacity of the community, especially women and other disadvantaged groups, to enable them to participate in the affairs of the municipality and to encourage community participation.

One of the key elements in Community Based Planning (CBP) is ensuring that "people are active and involved in managing their development, in claiming their rights and in exercising their responsibilities." CBP linked to the existing local government systems provides an opportunity to make this a reality. Key principles in Community Based Planning:

- To ensure that poor people are included in planning
- Systems need to be realistic and practical, the planning process must be implementable using available resources within the district / local government.
- Planning must be linked to a legitimate structure.
- Planning should not be a once off exercise, but should be part of an ongoing process, with planning, implementation, monitoring and evaluation, and annual reviews.
- The plan must be people – focused and empowering.
- Must build on strengths and opportunities not problems
- Plans must be holistic and cover all sectors.
- Planning should promote mutual accountability between community and officials
- There must be commitment by councilors and officials to both plan and implement, and there must be someone responsible to ensure it gets done.

CBP supports the participatory objectives of the IDP by supporting local governance through effective linkages with communities. The strategic role of municipal level decision–making in the IDP is maintained while empowering communities to take on development responsibility and making the local government more accountable. The municipality has embarked on a CBP process with a view to input into the current IDP. This process further build and develop the strategic direction of the new 5 year plan, 2017/18 to 2021/22. The process also assist in highlighting challenges and identifying relevant interventions at the ward level.

This process will continue to deal with outstanding wards and issues which are not currently prioritised in the budget to receive attention through planning and budget requests.

2.4.11 OPERATION SUKUMA SAKHE

In essence Operation Sukuma Sakhe (OSS) is a call for the people of KwaZulu-Natal to overcome the issues that have destroyed communities such as poverty, unemployment, crime, substance abuse, HIV & AIDS and TB. It was a call by the Premier of KwaZulu-Natal to ensure that all government departments, communities and stakeholders integrate their services and effort to ensure that the lives of the citizens are changed for the better. It is a continuous interaction between government and communities in an effort to achieve the 12 National Outcomes, to meet the 12 challenges as identified by the National Development Plan, to respond to the 7 Strategic goals as outlined by the Provincial Growth and Development Strategy as well as to respond to the Sustainable Development Goals. OSS is about the provision of an engagement platform for civic society and officials from the 3 spheres of Government .The aim is to provide transversal services to communities in an integrated manner . OSS focuses on soft issues within communities.

- There are 5 critical areas that OSS focuses
- Community Partnerships
- Behaviour Change (Youth Against Social Ills)
- Integration of Government Services
- Economic activities
- Environmental Care

This will be done on a ward level, so as to ensure that government interventions respond to the targeted audience instead of coming up with a one-size-fits all approach. It focuses on creating healthy and sustainable communities and providing an integrated program addressing empowerment of women, children and the vulnerable groups. Ignoring this will continue to pose a serious threat to

the future of the citizens of KwaZulu-Natal. The target audience identified by this programme consists of youth groups, women's groups, religious and church leaders, chaplains, traditional structures (amakhosi, izinduna and amagoso), sports bodies, business chambers, senior citizens' clubs, luncheon clubs and cultural bodies.

Our 8 point IDP plan tackles most of the issues that are addressed through Operation Sukuma Sakhe. Through the IDP process eThekwini has been able to address 6 Provincial KPAs and 5 National KPAs, which form the crux of OSS. Plan 2 addresses the principle of creating decent work and economic growth as highlighted by the operation. A principle of fighting crime is addressed under plan 4 of our IDP. The third principle which is education is, although an unfunded mandate addressed under plan 5, and health under plan 4 respectively. Food security is taken care of by plan 2 and 3 respectively.

Discussions and impacts of the programme will take place at ward level in the different structures such as the War Rooms and forums in the community. Using platforms such as the Mayoral forums, ward forums and Masakhane programmes, Operation Sukuma Sakhe will be able to be rolled out at ward levels, and the targeted drivers at a ward level is the Community Participation Action Support Unit, which, through various platforms such as Mayoral blitz and Ministerial launches, has played a critical role with regard to out-reach programmes.

The municipality has been actively involved in contributing, influencing and developing global policy through its active involvement in global networks. Through the participation of the Mayor in various global forums, both political and administrative representatives have made inputs that would shape policy developments that have an impact on Local Government Globally. Currently the Mayor holds the following positions:

As Vice Chair: Africa - C40 Cities Climate Leadership Group Eighty (80) War Rooms have been established and launched and the intention is to increase them to one hundred and ten (110) i.e. one war room per ward. Also eight hundred (800) cadres were trained by the eThekwini municipality on Operation Sukuma Sakhe Methodology house hold profiling and issue tracking.

2.4.12 STRATEGIC PARTNERSHIPS

AFRICA FORUM FOR URBAN SAFETY

The Africa Forum for Urban Safety (AFUS) is a forum that derives its mandate from the establishment of the Global Network on Safer Cities (GNSC) by UN-Habitat at the 6th session of the World Urban Forum in Naples, Italy in September 2012.

The immediate objectives of AFUS are to:

- Consolidate, develop and promote the exchange of experiences between African cities/towns, and building a distinct community of practice, possibly on thematic levels which is also linked to the implementation of the safer cities approach; fostering the sharing of knowledge between the cities/towns.
- Develop practical tools for the implementation of urban crime prevention and safety policies and initiatives, preventing crime, violence and insecurity.
- Develop exchange and collaboration mechanisms between the various municipal safer cities coordinating teams
- Develop a regional position and capacity for local government involvement in the global and regional initiatives on crime prevention, peace building and governance.

Cities in Africa are experiencing a growth of crime rates estimated to be 8% per annum. This trend is followed by a change of crime patterns as well, meaning violent crimes are becoming predominant and a larger number of youngsters are involved in delinquency ever since. As violent crimes and

delinquency threaten the quality of life, diverts scarce resources from urban social development and threatens the democratic foundations of society, posing massive sustainability challenges to future cities.

Since 1996, several cities in Africa have established crime prevention and urban safety strategies as to address urban insecurity and violence at the city level. Building on a wealth of knowledge and experience of about 20 years, Africa Forum for Urban Safety envisages development of capacity building and learning-exchange programmes among cities in Africa that have a common concern on improving safety in cities. Those involved in the crime and violence prevention, conflict transformation and peace-building processes must be thoroughly prepared and trained.

Regionally, the strategy of the AFUS programme aims at building and institutionalising a regional forum for urban safety with the Africa Union, and its related sub-regional inter-governmental bodies in order to build a long term culture of prevention in the security policies approach. The City of Durban, South Africa is host to the permanent secretariat of the Africa Forum for Urban Safety (AFUS). As part of its strategy, AFUS confirms its commitment to sustainable urban development and the implementation of the New Urban Agenda with respect to SDG 11, particularly of making cities and human settlements safer for all. Such commitment requires the engagement of various actors at different levels, particularly of African countries and national and local governments, in a coordinated and integrated way.

The AFUS initiatives are squarely linked to the “creating a safe city” strategic thematic area of the eThekwini Municipality’s Long Term Development Framework and through the eThekwini Municipality Safer Cities programme, AFUS initiatives further find expressions under Plan 4 of the eThekwini Municipality’s 8 Point Plan of the IDP. Generally, AFUS intends to build an effective community of practice of cities that are currently developing and implementing local government crime prevention and urban safety strategies with a view to developing a dynamic exchange, tool development and mechanism for African Safer Cities. It is in line with the effective community of practice that eThekwini Metropolitan Municipality as the Chair of the Africa Forum for Urban Safety (AFUS) in partnership with United Cities and Local Governments – Africa (UCLGA) and UN Habitat hosted the 2nd AFUS Learning Exchange from 01-03 November 2017 in Durban, South Africa.

UNITED CITIES AND LOCAL GOVERNMENT (UCLG)

Through these various networks the Ethekwini Municipality uses knowledge management as one of the tools to influence global policy. The Ethekwini Municipality through its MILE program actively supports city to city learning locally, regionally and globally. Globally the municipality is seen to be a centre of good practice which is further supported by numerous invitations to attend and contribute to international global events as key note speakers, thought leaders, facilitators, policy specialists and editors of international publications, to name but a few. In acknowledging our role as a global influencer we have not forgotten our role in the South African Context. Through our associations with the likes of SALGA and SA Cities Network, the experience gained internationally is shared with the local municipalities.

C40 NETWORKS

EThekwini is part of the 9 African countries that are members of the C40 networks. C40 Networks create conversations, which enable cities to tailor their own actions to their unique situations, and band together to use their collective power to access partnership resources, including technical and financial support. The result is that cities' climate actions to reduce GHGs and climate risks are bolder, more impactful, implemented faster, at a lower cost and with less resources than if they were to go it alone. The municipality has already implemented a number of actions that aim to mitigate the impacts of climate change and reduce greenhouse gas (GHG) emissions. We do this to both

accomplish the commitment we made through the Durban Climate Change Strategy and show support for the Paris Agreement on Climate Change.

CITIES FIT FOR CLIMATE CHANGE

The eThekwini Municipality is one of the first cohorts to be selected (along with partner cities; Chennai, India and Santiago, Chile) to participate in the global programme, Cities Fit for Climate Change (CFCC). This programme *"aims to strengthen cities as actors of sustainable development, and assist cities in the development of integrated, resilient and low carbon instruments for sustainable urban development."* The CFCC programme therefore focuses on integrating mitigation and adaptation strategies into conventional urban development strategies as a means of Climate Proofing Urban Development. Climate proofing means that the city development strategies, urban designs, land use and master plans and all related investments are resilient and adaptable to the current and future impacts of climate change. With no universally applicable solutions currently available, the programme will be used as a platform to share experiences across cities and the knowledge gained will help support the United Nations Framework Convention on Climate Change (UNFCCC) and contribute to the implementation of the New Urban Agenda, the international agreement of the Habitat III process. This is the first climate change programme in the city to focus on urban planning and development as a key instrument of climate action.

INTERNATIONAL COUNCIL FOR LOCAL ENVIRONMENTAL INITIATIVES

The eThekwini municipality is also a member of International Council for Local Environmental Initiatives (ICLEI). ICLEI is an international organization of local governments and national and regional local government organizations that have made a commitment to sustainable development. ICLEI is a diverse, robust, global organization with a long history, myriad accomplishments and profound ambitions. But at its core, ICLEI's primary focus throughout its history – in every initiative across five continents – has been the same: sustainable cities.

Based on this mission, ICLEI's initial campaigns and programs have evolved to cover a broad range of themes:

- **Management of global environmental goods,** including: climate; water; biodiversity and ecosystems; air; land/soil; food; marine life and coastal health.
- **Policy innovation,** including: Local Agenda 21/urban governance with stakeholder involvement; integrated, cyclical sustainability management; the green economy; security; social development.
- **Municipal planning and management,** including: sustainability management; land use and development; climate change mitigation and adaptation; resilience management; the management of natural, social, economic and financial resources; procurement.
- **Transformation of infrastructure,** including: mobility; building; energy; water and sanitation; waste; information and communication (technologies).

CHAPTER 3: EIGHT POINT PLAN

PLAN 1: DEVELOP AND SUSTAIN OUR SPATIAL, NATURAL AND BUILT ENVIRONMENT

GOAL

To lead, direct and manage the spatial, built and natural environment to ensure the sustainable and integrated growth and development of our Municipality for the benefit of all its citizens.

DESIRED OUTCOME

Adherence to a single integrated spatial planning and land use management system (LUMS) that aligns with the City Vision and gives effect to social and economic upliftment, spatial integration and spatial transformation, economic vitality, environmental integrity, sustainability and resilience and good design that responds to the needs of citizens, informs land use decisions and inspires confidence for long term public and private sector investment.

Citizens will be able to access and use resources to meet their needs without compromising the amenity for others and the resource base of the Municipality in the present and in the future.

WHAT DOES THE SPATIAL PLANNING AND LAND USE MANAGEMENT SYSTEM AIM TO ACHIEVE?

Beyond protecting our natural resource base, a sustainable development approach requires the spatial transformation of our Municipality. The Municipality's spatial structure still reflects the apartheid legacy of imbalanced and fragmented development with high social, economic and environmental costs, especially for historically disadvantaged communities. Strategic spatial planning for the Municipality is necessary to ensure that development and investment are located where it:

- promotes inclusive development and leads to greater spatial integration
- balances economic generation potential with social and environmental needs;
- creates opportunities for economic and social upliftment in areas of urgent need;
- promotes accessible, viable and efficient movement of people and goods;
- ensures that people are well located with respect to employment and social and recreational services;
- minimizes the cost of infrastructure expansion by optimal use of current capacities in the core area of the Municipality and in priority nodes where services currently exist;
- protects and enhances the natural resource base, including the retention of viable agricultural land, and important open space corridors; and
- empowers communities and builds resilience to climate change.

Critical to achieving these objectives is a single integrated spatial planning and land use management system (LUMS) that provides clear direction, helps make informed land use decisions that fosters a sense of security and confidence in the Municipality to its citizens, landowners, developers and businesses and directs development in a responsible and sustainable way in realising the Vision of the IDP.

WHAT DOES THE RESOURCES PLAN AIM TO ACHIEVE?

In line with national legislation and international agreements, the Municipality is committed to a sustainable development path that strives to balance social, ecological and economic priorities. As far as possible, all development must function in harmony with the natural resource base upon which human wellbeing and the economy depends.

Our natural systems provide ecosystem services that are often impossible, or extremely costly, to substitute. These include clean air, climate stabilization, rainfall, flood attenuation, marine resources, leisure and recreation areas, fertile and stable soils, food, building materials, amenity and heritage. These ecosystem goods and services are critical in meeting the growth and development needs of the Municipality and all its residents and visitors. In both urban and rural areas, low income people are most dependent on these free services.

By protecting the Municipality's natural environment, we offer support to the poor. We also ensure that costly replacement interventions, such as storm water protection measures and beach sand replenishment schemes are minimized as much as possible. The economic value of goods and services supplied by eThekwini's ecosystems was estimated at R3.1 billion per annum (2003 estimate), excluding the contribution to the leisure industry. The economic value of the eThekwini coastline (estuaries and beaches) has recently been valued at over R5 billion per annum (2008 estimate).

STRATEGIC FOCUS AREA: DEVELOP, MANAGE AND REGULATE THE BUILT AND NATURAL ENVIRONMENT

Programme 1.1: Develop and implement a sustainable & integrated spatial planning system

The eThekwini Municipality has developed a comprehensive land use management system for the entire Municipal area to give effect to the requirements of Section 26 of the Municipal Systems Act (2000) and SPLUMA (No. 13 of 2016). A key aspect of this system is the preparation of a "Planning and Development Management Toolbox" which will include a Package of Plans as outlined in Section 11 of the Ethekwini Municipality Planning and Land Use Management By-laws, 2016 that shall inform the social, economic, environmental and infrastructural development in the Municipality.

This Package of Plans is a **cyclic, integrated** and **iterative** process and shows the move from Municipality wide strategic level spatial plans to detailed local level spatial plans and land-use schemes as shown in the Figure 124 below. It is important therefore to consider the entire Package of Plans as part of the SDF as, together they form part of the spatial response to the development context and needs of the Municipality. It also communicates the strategic intent translated into detailed land use guidelines and schemes as required in terms of the Municipal Systems Act and

SPLUMA. A list of the Spatial Plans approved and in progress can be downloaded from the municipal website:
http://www.durban.gov.za/City_Services/development_planning_management/Pages/Strategic-Spatial-Planning-(Framework-Planning)-2.aspx

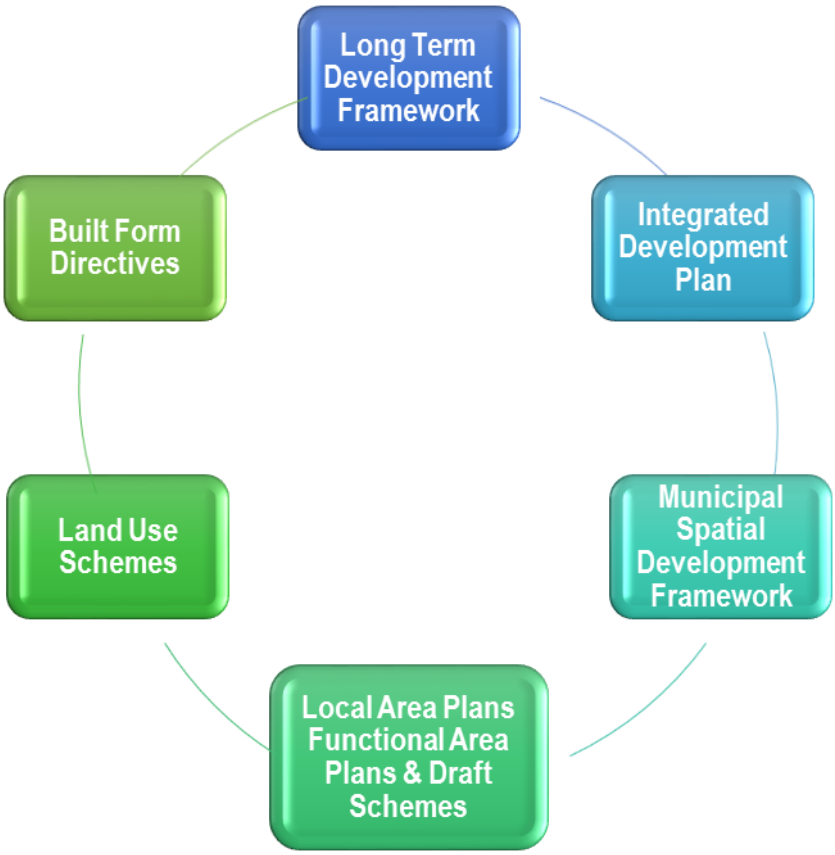


Figure 124: Package of Plans
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Spatial Development Framework (SDF)

Every five years, the Municipality prepares and adopts its Municipal Spatial Development Framework (MSDF) in line with the requirements of the Municipal Systems Act (MSA), No. 32 of 2000, the Spatial Planning and Land Use Management Act (SPLUMA, Act No.16 of 2013) and the eThekwini Municipal: Planning and Land Use By-Law (2016). The Municipality's SDF spatially represents the ultimate and long term development intentions (20 - 60+years) of the Municipality, phased into 5 year cycles to align with the IDP 5 year process and annual reviews.

The MSDF is an integral component of the Integrated Development Plan (IDP); it translates the IDP spatially and shows how the implementation of the IDP should occur in space. It also guides the overall spatial distribution of current and desirable land uses within a Municipality in order to give effect to the vision, goals and objectives of the Municipality as identified within the Long Term Development Framework (LTDF) and IDP. The MSDF seeks to align sectoral and spatial plans and priorities with the budget process as well as aligning with National and Provincial policies and strategies as a way of ensuring the achievement of the desired spatial form of the city and meeting national, provincial and municipal developmental outcomes.

The City has now embarked on the 2018/2019 MSDF review process, the second SDF of the five year SDF cycle (2017/2018 – 2021/2022). The Final MSDF will be submitted as a separate document along with the IDP to the Department of Cooperative Governance and Traditional Affairs for final adoption. Copies of all versions of the SDF are available on the municipal website: http://www.durban.gov.za/City_Services/development_planning_management/Pages/Strategic-Spatial-Planning-(Framework-Planning)-2.aspx

The information provided below is a summary of key points taken from the full MSDF document.

Previous SDF reviews, have added new information on the following: coastal planning and management, disaster management, land claims, SDF mapping, cross boundary mapping, mapping of vacant public owned land, inclusion of SONA, SOPA, sustainable development goals & legislative updates (SPLUMA and Schemes), updates on the work of the eThekwini Planning Commission as well as substantial planning and sector department updates, to mention a few. In addition to these information updates, this SDF Review 2018/2019 has focused on the following:

- **Addressing the MEC for COGTA's comments on the MSDF 2017/2018;**
- Achieving SPLUMA compliance in terms of the required content of a Municipal SDF;
- Cross Border engagements to align spatial planning within the sub-region;
- On-going Sector Engagement to align Sector Plans & Priorities;
- Ongoing Mapping Improvements;
- Alignment with IDP/ SDF and BEPP and Council Budget processes.
- Mainstreaming Climate Protection in the MSDF

The SDF 2018-2019 was advertised for public comment from 23 February 2018 to 23 April 2018 and after consideration of the comments received, has been updated and submitted to Full Council for adoption in May 2018.

Our Municipal SDF Vision and Development Principles

The SDF translates the current municipal vision, namely, ***"By 2030 eThekwini will be Africa's most caring and liveable city"***, to have a spatial focus. The envisaged SDF spatial vision is to have ***"a socially equitable, environmentally sustainable, resilient and functionally efficient municipality that bolsters its status as a gateway to Africa and the world"***. The underpinning spatial principles listed below, lay the foundation for the spatial strategies and give direction to a range of spatial outcomes relating to the growth and development of the municipal area:

1. **Principle of Sustainability and Resilience: Mainstreaming and Coordinating Environmental Planning and Climate Protection** intended at promoting greater resilience to climate change risks and impacts, protecting vulnerable communities, protecting environmentally sensitive areas and prime agricultural land, promoting a green economy and increasing support for renewable energy generation and low carbon development

2. **Principle of Spatial Efficiency** is aimed at ensuring the optimal use of existing resources and infrastructure, encouraging compact development and discouraging urban sprawl, encouraging mixed uses, higher residential densities & employment opportunities within nodes and in close proximity to public transport routes

3. **Principle of Spatial Justice & Sustainability - Enhancing Economic Potential, Co-Ordinated Planning and Implementation to Support Economic Growth** aimed at improving productivity & closing economic performance gaps, investment in infrastructure to support social and economic development, regeneration of key economic nodes and corridors especially in townships, ensure economic competitiveness, reduce the cost of doing business and simplifying development procedures,

4. **Principle of Spatial Justice - Promoting Balanced and Sustainable Urban and Rural Development** that acknowledges the inter-dependencies between urban and rural areas and past imbalances, particularly in poverty stricken areas, informal settlements, human settlements and townships. This principle seeks to support an equitable city linking areas of greatest need with economic opportunities, creating quality and safe living environment, addressing service backlogs and promoting integration and inclusivity by linking people, places and activities.

5. **Principle of Good Administration –** intended to promote improved intergovernmental relations (IGR) across all spheres of government and across sectors through the alignment of priorities and adherence to a single spatial plan, establishing institutional structures that supports integrated planning and implementation (such as adopting a transversal management approach and ensuring adherence to the IDP and MSDF in decision making and infrastructure provision), ensuring citizen engagement and inclusivity in public processes and the need for an integrated and consistent approach to urban and rural development and land use management currently constrained by the system of dual governance.

Our Municipal SDF's structuring elements and spatial tools

It is the intention of the SDF to guide all municipal decisions relating to the use, development and planning of land and bulk infrastructure. The SDF vision, principles and structuring elements informs the Spatial Development Concept for the municipality. The Spatial Development Concept protects both the built and natural environment and guides the direction of growth and the delivery of social services by outlining areas in which particular types of land uses should be encouraged or discouraged and areas in which the intensity of land development could either be increased or reduced.

Key Spatial Concept Tools include:

- An **Urban Core**, being the primary urban centre serving the entire municipal area, linked to some the most populous residential areas (former township) and which generally has servicing capacity and thus opportunity for densification and can support thresholds for a range of services, industry and public transport;

- **An** Urban Development Corridor **being the secondary urban centres, linked by road, rail and public transport networks which can support a range of industrial, commercial and**

residential opportunities (at a range of densities) arranged spatially to give effect to inclusive, sustainable, efficient and compact development.

- **Peri-Urban Areas.** The Urban Development Line (UDL) demarcates the outer limit of the urban development corridor and the interface with peri-urban and rural areas. The UDL is important for enforcing density targets and managing the growth patterns of the municipality over time but also for protecting agricultural resources beyond the UDL, ensuring food security and ensuring the municipality's resilience to climate change. As not all areas within the proposed Urban Development Corridor are currently serviced, it is anticipated that development will be phased in accordance with infrastructure availability and capacity and / or its planned incremental expansion.

- **A Rural Hinterland** with a different character, lifestyle and development intensity and where access is poor and servicing costs are high. Such areas are seen as important for protecting agricultural resources, ensuring food security, addressing social and economic needs and building the resilience of communities.

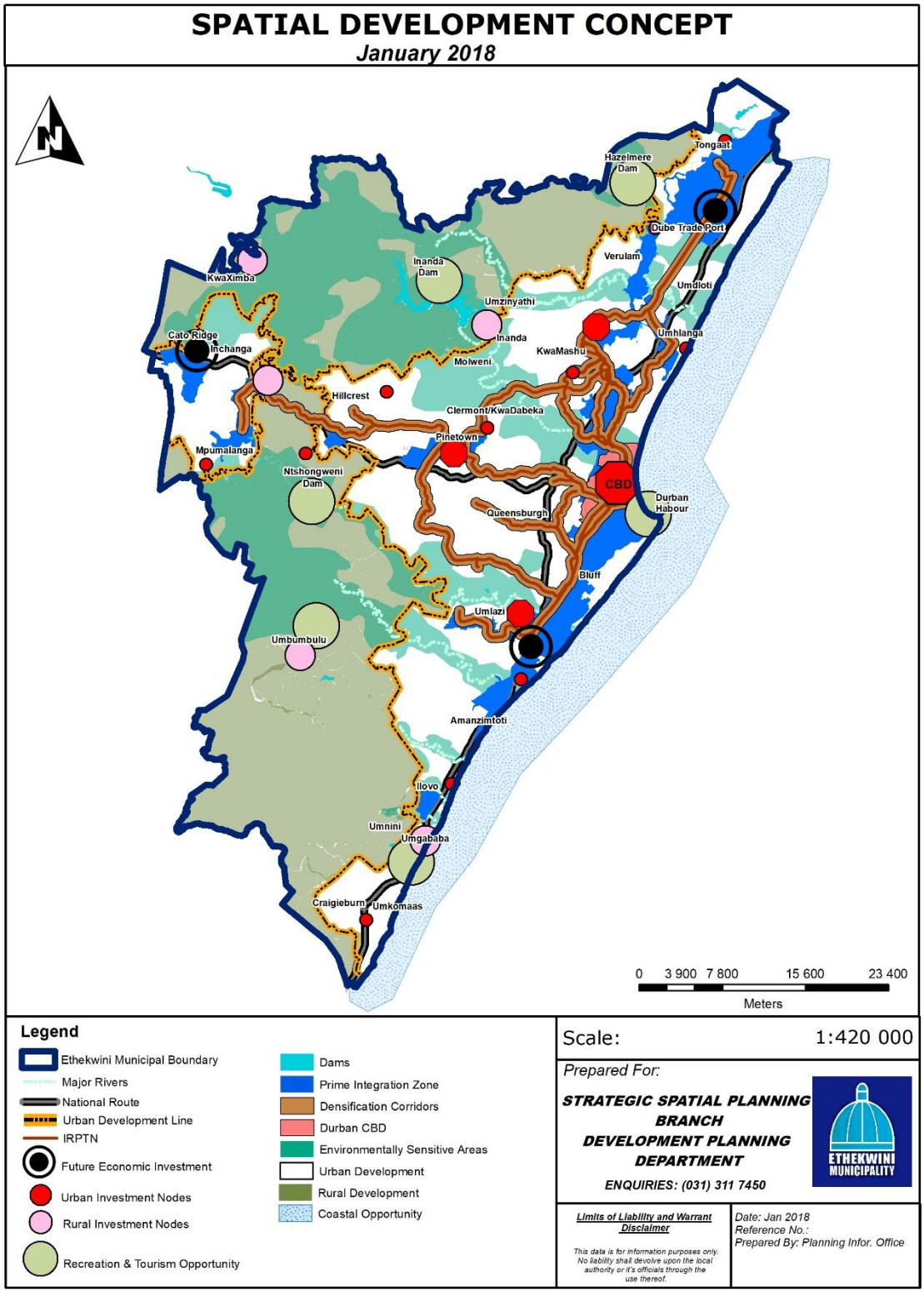


Figure 125: Spatial Development Concept
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The Spatial Development Concept illustrated in Figure 125 highlights specific areas that require targeted intervention to assist in restructuring the urban form and guiding sustainable development throughout the municipality by:

- Identifying areas that need to be protected. These include key natural, heritage and environmental assets as well as agricultural and rural assets;
- Identifying areas where urban renewal, integration and spatial restructuring is needed (integrating former townships, public transport corridors and urban centres)
- identifying areas where economic growth and investment will be pursued, and those where social investment will take preference through a hierarchy of urban and rural nodes (investment nodes and opportunity areas, non-urban nodes)
- Identifying densification areas and public transport corridors where infill, densification and intensification of land uses should be pursued such as the Inner City, key nodes , IPTN corridors and Integration Zones, social housing)
- Identifying new growth areas and areas for future development; (economic nodes and economic opportunity areas, catalytic projects)
- Identifying the hierarchy of non-motorised transport networks`, roads, corridors and nodes to promote accessibility and efficient movement of people and goods (MR 577, MR 579, IRPTN, freight route, new road linkages)
- Identifying areas with existing infrastructure capacity to support compaction, integration and densification, as a way of restructuring the urban form, improving accessibility and ensuring sustainable development (Road, rail and densification strategy).

The Spatial Development Framework

The Revised Spatial Development Framework for the Municipality is attached as an Annexure to this report.

The strategic focus areas for our municipal SDF are**:**

- Identification of future land uses including areas for industrial expansion, mixed use development and residential infill and densification

- Spatial restructuring and targeted investment through the identification of restructuring zones, densification areas and mixed use public transport corridors, hierarchy of social and economic nodes, SEZ's, and Integration Zones. The Dense Urban Integration Zone (which aligns with the proposed mixed use public transport corridors) provides the basis for the first phase for spatial targeting, coordinated intervention and spatial integration

- Future residential development outside the UDL supports different lifestyles, densities and servicing needs to development within the UDL which is higher density and urban in nature;

- Regeneration of existing developed areas such as Warwick Junction, the Inner City, Cato Manor and South Durban Basin, Pinetown CBD, Clermont/KwaDabeka, INK and Umlazi;

- The Port of Durban, the Back of Port area, Dube Trade Port and surrounds, Illovo South and Cato Ridge as key economic investment areas which require major investment;

- The identification of investment opportunity areas within Hammarsdale, Bartletts/Keystone, Shongweni and Cornubia as a way of encouraging private investment and partnerships within the municipality subject to servicing limitations;

- Smaller urban investment nodes which provide convenient and efficient access to commercial, community and social facilities. These nodes have a number of characteristics and may

include higher residential densities, mixed use, public transport and pedestrianisation, public amenities and good infrastructure with the level of services defined by the respective role of the node within the hierarchy of nodes;

- Land use to support the Integrated Rapid Public Transport Network (IRPTN) by improving its viability with densification along key transport routes such as the North and South public transport corridors and within major mixed use nodes and corridors ;This has guided the identification of the Dense Urban Integration Zone

- Emphasis on accessibility and convenience in more densely populated urban areas including the provision of priority public transport routes, non-motorised transport routes and rail linkages;

- The promotion and preservation of upper catchment open space areas and biodiversity corridors that provide free services, including the buffering of negative climate change impacts, and supports the health of the entire metropolitan area;

- The promotion of Coastal, Mixed Use and Tourism corridors that provide diverse opportunities for development and lifestyle whilst protecting against the risks of sea level rise;

- Any development in areas of sensitivity such as the coastal corridors and areas adjacent to our important environmental assets will require careful scrutiny to ensure no negative impacts notwithstanding the current zoning that may apply.

SDF Key Development Strategies

Development strategies have been formulated to help achieve the desired spatial outcomes of the EMA. The strategies outlined below have been developed from an understanding of the development context (internationally, provincially and locally) and are guided by the policy framework and spatial context outlined in Chapters 1 and 2 of the FINAL SDF 2018/2019 report. The strategies are also guided by the SDF vision, to have by 2030 a ***socially equitable, environmentally sustainable, resilient and functionally efficient municipality that bolsters its status as a gateway to Africa.***

The strategies discussed below are intricately linked and do not exist in isolation of each other. Integration of the strategies occurs in the following way:

- At a broad strategic level through the Integrated Development Plan, and
- At an operational level through the application of spatial planning tools (such as nodes and corridors, density variation, catchment based planning and encouraging compact and integrated development through the application of the Urban Development Line [UDL]).

Underlying the strategies are three institutional pre-conditions. Firstly there needs to be a supportive land use management system to provide the link between the strategic and operational framework for development. Secondly there needs to be adherence to a single spatial plan strongly linked to the IDP along with planning decisions and municipal budgets to implement the spatial priorities. Thirdly Municipal budgets and private sector investment must support the necessary infrastructure and are the key instruments illustrated in Figure 126, for unlocking the development opportunities and linking the strategic priorities and land use schemes with the implementation of the SDF.

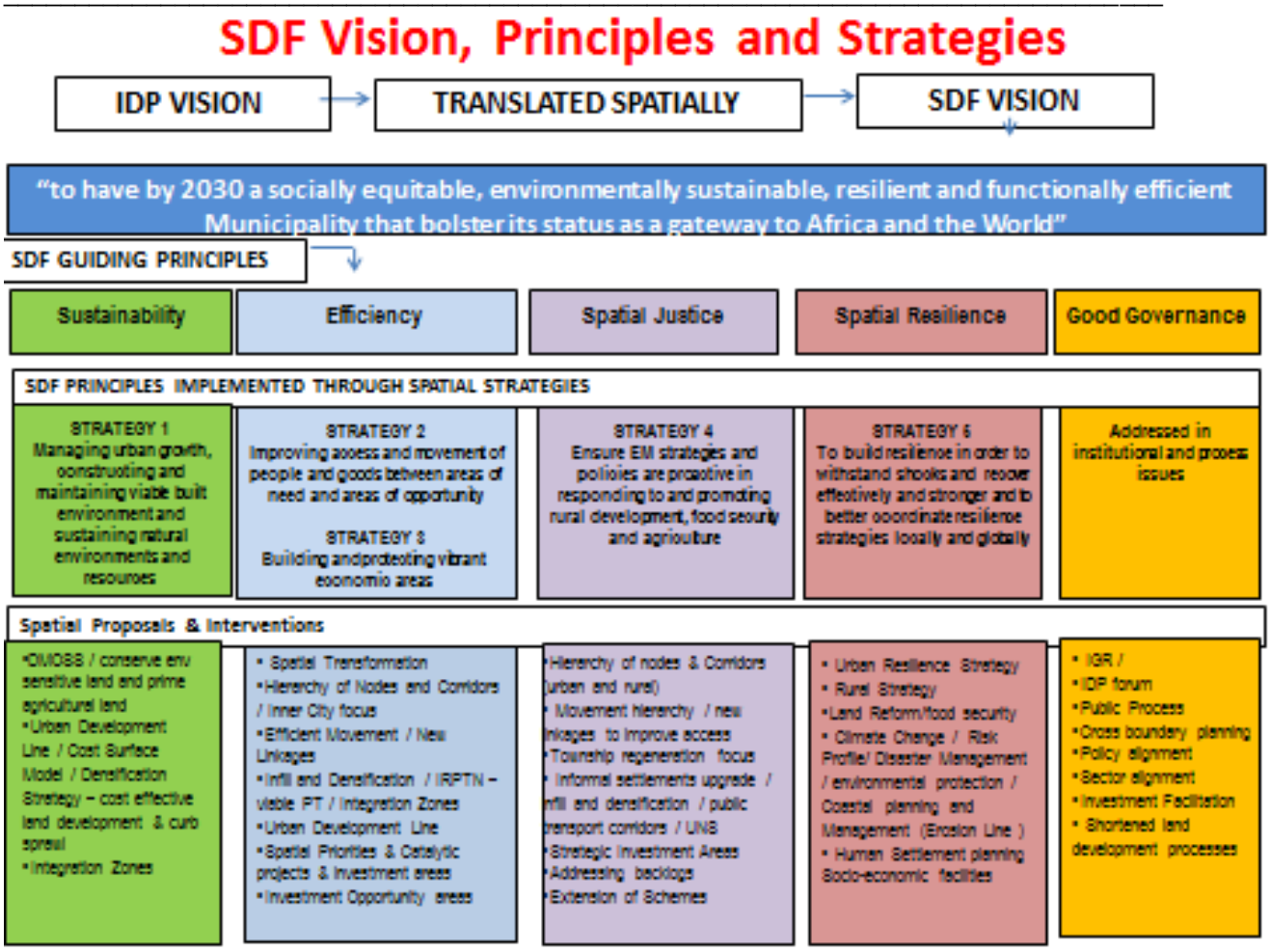


Figure 126: SDF Key Development Strategies
Source: Development, Planning, Environment & Management Unit: eThekwini Municipality

Linked to development strategies are policy statements, directives and land use guidelines that the municipality will have to undertake and implement in order to realise the spatial intentions and form as outlined within the municipal SDF.

Table 68 below is an example of the policy statements, requirements and land use management guidelines for Strategy 2, (see Chapter 8 of the SDF Review 2018/2019 report for details on other strategies).

Improve access and movement of people and goods between areas of need and areas of opportunity			
Policy Statements	**Requirements to achieve policy statements**	**Land use management guideline**	**Alignment with policies**
1. Improve connectivity within the Municipal area.	• Strengthen and integrate public transport networks, services and modes to ensure that passengers move optimally from origin to destination in an efficient manner and in the shortest time possible. • promote public transport links between disadvantaged areas and main economic nodes of the Municipality • Reduce the need to travel by vehicular transport • Facilitate movement between areas of need and wider metropolitan opportunities • Create a safe, efficient and integrated city wide public transport system and use it as a tool to restructure the Municipality and integrate marginalized areas. • Include Non-Motorized Transport as essential components of land use and transport planning • Investigate new road and rail based network links. • Engage with PRASA to explore potential of improving passenger rail service	• Around brown field developments: the strategy to create and introduce a vibrant mix of land uses and higher densities must be considered without impacting on the existing amenity of the area while at the same time supporting a more efficient public transport system. • In green field developments: the opportunity to density along public transport corridors remains prime with densities of varying intensity toward pure residential development. • Promote mixed use, working from home e.g. in the form of online work in zoning and land use management. • Identify and maintain non-motorized transport routes	Integrated Transport Plan (2010/15) EThekwini Housing Sector Plan (2011) eThekwini Energy Strategy EThekwini Environmental Services Management Plan Built Environment Performance Plan (BEPP)
2. Implement Housing within the context of a sustainable and integrated development planning framework	• Encourage the implementation of housing as part of a broader strategy to re-structure and transform the present sprawling and inequitable urban form into a more compact, integrated and accessible environment. • Promote the development of well-located areas for housing and optimize the use of existing infrastructure • Ensure that movement system directly links with and is supported by strong high intensity nodes and higher density residential development. • Integrate land use with economic	When assessing new proposed housing developments the following issues must be considered: • Is the proposed development inside the Urban Development Line? • Is the proposed development in close proximity or within 400m walking distance to main public transport routes • Is the proposed development within walking distance to main nodes and corridors? • Does the proposal benefit from good access to economic and social opportunities? • Does the layout encourages a mix	

	and transport planning • Encourage mixed use environments and non-residential uses in appropriate areas, particularly in identified nodes and along transport corridors.	of uses, access to social facilities and is accessible to public transport routes? • Identify mechanisms and processes to fast track the delivery and approval of subsidized housing applications	
3. Develop an efficient and integrated freight transport system that will ensure regional economic sustainability	• Investigate the feasibility of dedicated freight routes. • Ensure the reservation and availability of land for the development of the freight route. • Ensure that support for the freight route is attained with neighbouring municipalities and other government spheres. • Improve the accessibility and efficiency of rail transport to allow for a move from road to rail in the longer term	• In brown field developments, the freight route should be assessed against its impact on existing developments, and • In greenfields the freight route should be assessed against the future spatial role and intentions of the area. Land should be reserved for the development of the freight route.	

Table 68: Improving Access between areas of need and areas of opportunity
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

In the package of plans the SDF is translated into more tangible, geographically specific physical development and land use management guidelines. This can be achieved through the preparation of Spatial Development Plans.

The eThekwini Municipal Area (EMA) has been divided into four functional planning regions as illustrated in Figure 127. The functional boundaries of these regions are defined by the Umgeni River, the Umlazi River and the Kloof Ridge. Spatial Development Plans have been prepared for the North, South, Central and Outer West planning regions and were adopted in November 2009.

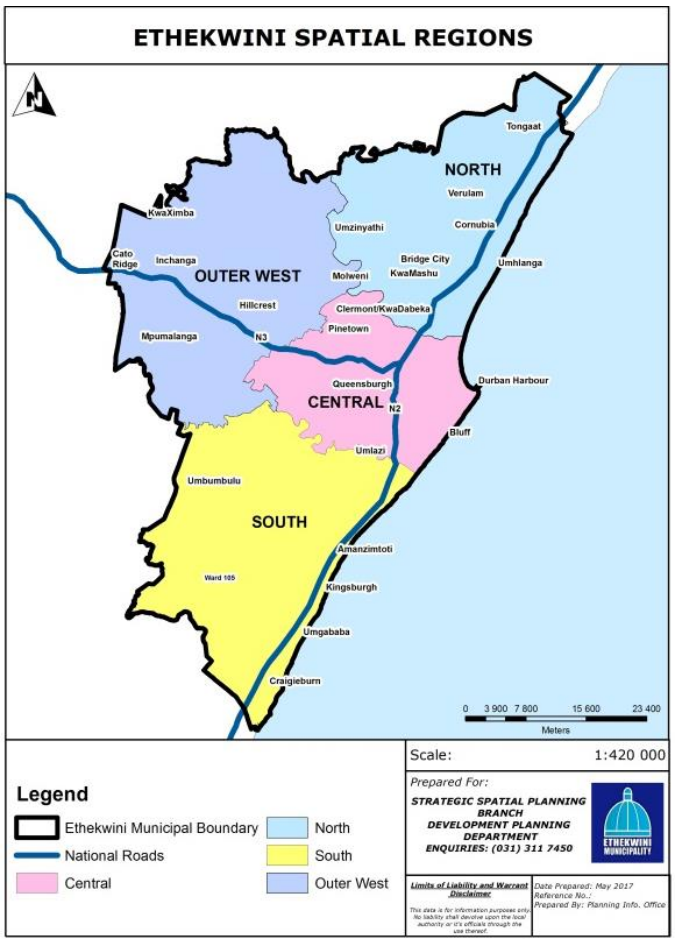


Figure 127: Planning Regions
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The Spatial Development Plans provide strategic multi-sectoral planning guidance for each region that translates the spatial intentions of the MSDF, indicates the short, medium and long term growth & development opportunities, manages & directs future development and investment over a 20 - 60+ year time frame, identifies the Municipality's development priorities & phasing by region and provides broad based land use, environmental, transport planning and bulk infrastructure directives to guide more detailed planning which is undertaken at the level of a Local Area Plan (including a Functional Area Plan and Draft Scheme) and informs the preparation of Land Use Schemes.

The annual review of the MSDF allows for a continual strategic refinement of the city wide plans. Of critical importance, is obtaining city wide agreement on the Priority Areas for social, economic and infrastructure development and sustaining the implementation of these over a 5-10+ year period.

REGION	STRATEGIC PRIORITY	REGION	STRATEGIC PRIORITY
Central	Port of Durban South Durban Basin Regeneration and Redevelopment Inner City Regeneration Pinetown South Point Waterfront Cato Manor Regeneration	**South**	Umlazi Illovo South Umkomaas/Cragieburn Areas west of Umlazi (including parts of Folweni and Inwabi) Umgababa/Umnini Amanzimtoti
North	Bridge City Canelands and Surrounds Cornubia Dube TradePort and Surrounds (Inyaninga) Redcliffe Tongaat Industrial Tongaat Residential	**Outer West**	Cato Ridge Hammarsdale Bartletts Hillcrest Shongweni Mpumalanga KwaXimba Inchanga Molweni Zwelibomvu uMzinyathi

Table 69: eThekwini First Phase (5-10 years) Priority and Strategic Focus Areas
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality
(Subject to further detailed cost investigation, phasing and servicing limitation)

Priority Areas for development by Region

A number of Phase 1 Priority Areas have been identified for development in the next 5 -10 years as per Figure 128. An initial study has revealed that these areas require various degrees of infrastructure provision to support the development that is envisaged and in some cases, based on resources and budgets and the cycle of planning, designing and implementing infrastructure, may even go well beyond the envisaged short term priorities (5 years).

Accordingly, more detailed assessments of the Phase 1 Priority areas have been undertaken with a view to gaining an improved understanding of the cost, timing and phasing of development across the metropolitan area:

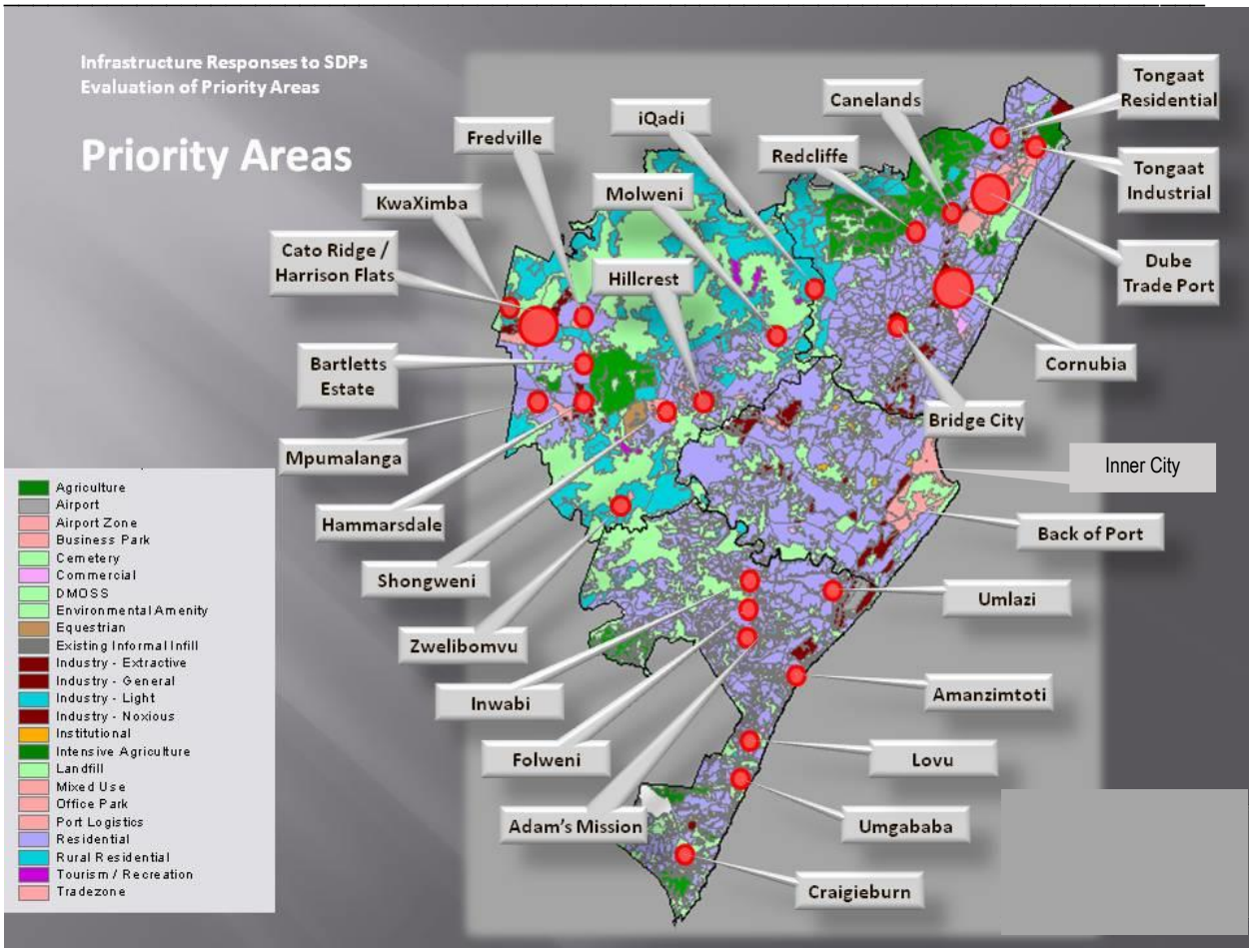


Figure 128: Priority Areas
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

There has been significant progress with refining the Phase 1priorities based on the following criteria:

- Establishing current development pressures.
- Establishing which sectors of the economy will make the greatest impact on job creation and regional wealth.
- Establishing upfront the availability of excess infrastructure capacity and the areas in which development opportunities can be provided in the short term while new infrastructure is being built;
- Investigating the opportunities for spatial restructuring including how the Municipality might support public transport corridors and housing densification around these corridors;
- Establishing how to spatially align the demands for infrastructure provision for housing and the 26 priorities originally identified.

In addition to the above, there has been on-going engagement with other spheres of government to support the financing and release of Phase 1 priorities.

Local Area Plans

An SDP comprises a number of Local Areas for which Local Area Plans (LAPs) will be prepared. The Council has taken a decision to prioritise and plan for Local Areas experiencing or likely to experience change that require more detailed planning and extensive management. The LAP carries through the intent of the SDP but responds to the specific nature of the local area.

A LAP consider issues such as the alignment of local movement systems, the identification of local economic and leisure opportunities, and the more detailed identification of areas for both development and conservation within the context of existing and new infrastructure capacity. As an example the Northern Urban Development Corridor (NUDC) LAP, which was adopted by Council in March 2011, is a spatial and transport planning project, comprising of 3 Local Area Plans undertaken in parallel to an intensive transportation planning exercise and is focused around the upgrading of the R102 to accommodate the new King Shaka International Airport and Dube Trade Port and associated development while the Illovo Bhekulwandle LAP responds to the need for basic services and investment opportunities. A number of LAP's have been commissioned for previously disadvantaged areas of the Municipality. These plans will identify programmes and projects which will assist in developing these areas.

Functional Area Plans

Functional Area Plans have been undertaken for areas within the LAP that require special attention. Functional Area Plans exhibit a high level of detail including detailed land uses, land use management guidelines, traffic assessments and road & public transport proposals, required social facilities, LED proposals, architectural theming, landscaping, and street furniture. The Hillcrest-Gillits-Kloof activity corridor land use plan is an example where the focus is on introducing new land use management guidelines that would help an area respond appropriately to the changing development pressures experienced in that particular area. The Molweni Nodal Functional Area Plan responds to the social and economic challenges of the area by providing the much needed space for social and commercial facilities to promote investment opportunities in the area. (To help fast track planning processes, Local Area Plans, Functional Area Plans and Draft Schemes have been combined into a single planning process).

Special Projects

Special Projects have been identified as priority Municipal projects. Examples of special projects include the following:

- Urban Regeneration and Urban Renewal: Special Projects within areas of urgent need of economic and social upliftment such as the Umlazi Regeneration Framework Plan, the Clermont KwaDabeka Regeneration Framework Plan, Amanzimtoti CBD Regeneration Study and the Thembalihle/ Duffs Road Urban Regeneration Study

- Areas where densification should be promoted to achieve a more compact, efficient, equitable and sustainable municipal structure. Such projects include the City Wide Densification Study, the C2 Corridor Plans (Northern Public Transport Corridor (NPTC) Study Phases 1 and 2, the NPTC Pilot Projects and South Public Transport Corridor Study) as well as the Central Densification Project.

- The preparation of a Rural Development Strategy to respond to the social, economic, and environmental needs in rural areas.

- The eThekwini Industrial Spatial Strategy which aims at unlocking industrial development opportunities (both spatially and non-spatially) for the entire Municipality. Such a project would run in parallel with and inform the Spatial Development Planning process. Still, other special

projects may include feasibility assessments or scenario planning to inform an appropriate mechanism for land use management within the Municipality.

The Municipality will only support development that aligns with the policy proposals and guidelines as contained within the Package of Plans and subject to servicing capacity. There are numerous aspects to a land use management system including land use schemes, precinct plans, rating policies and endowment policies that would require significant changes in order to realise a particular need and/or strategic vision identified within an LAP or Functional Area Plan.

Cross-boundary planning and alignment with neighbouring municipalities

While Provincial Planning legislation is now applicable across the Province, cross border planning is important and the eThekwini Municipality's SDF and SDPs are contextualized within the regional/provincial scale. Consideration of issues in surrounding municipalities is important for the following reasons:

- To prevent conflicting initiatives and land uses being implemented on opposite sides of an administrative boundary,
- To ensure an aligned regional vision with regards to the region's infrastructural development to allow governments to take advantage of comparative advantages offered within an area. This also refers to cross border provision of services such as education facilities which can be utilized by communities residing in two municipalities. This allows for cost effective provision of services and is applicable to the provision of civil services, social services and economic opportunities.
- Cross-border planning and alignment is also crucial for the preservation of bio-diversity and ensuring an appropriate response to climate change and disaster management.

A summary as per Table 70 is given below of Municipalities bordering the eThekwini Municipality with their key planning issues as they relate to the eThekwini Municipality:

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITIES THAT SHARE A BORDER WITH EMA	CROSS BORDER ISSUES

ILembe Municipality
 	
Local municipalities that are within iLembe include the following:
 	
• KwaDukuza
 	
• Ndwedwe
 	
• Maphumulo
 	
• Mandeni
	Ilembe Municipality
	
	• The Regional Spatial Development Plan (RSDP, 2013) is a thirty year plan that will influence the Ilembe SDF
	
	• 2015 focus is on the rural towns of Ndwedwe, Maphumulo and Bamshela
	
	• 2016 focus is on Compensation Flats Industrial and addressing bulk water availability
	
	• The EM immediate neighbours are KwaDukuza and Ndwedwe Local Municipalities.
	
	KwaDukuza
	
	• Is economically the strongest local municipality in iLembe
	
	• Houses the towns of Ballito and KwaDukuza (Stanger),
	
	• Within the development parameters of the Aerotropolis
	
	• Has a mix of coastal tourism, commercial, light industrial and agricultural activities.
	
	• Shares northern border with EM.
	
	Ndwedwe
	
	• One of the rural/traditional/ agricultural Local Municipalities
	
	• Has poor level of services and infrastructure,
	
	• Has high unemployment,
	
	• Tongaat Hulett Developments is buying tracks of land in Ilembe
	
	• shares north western border with EM
		Meetings were held with Ilembe and KwaDukuza Municipalities on 11 October 2017.
		
		Ilembe Municipality
		
		• Lack of infrastructure identified. IM is engaging with EM for possible solutions\
		
		• The Western Bypass will open up the area to development and concentrates on the P253 and P100 as linkages into the interior.
		
		  • Proposes 2km development on both sides of the R102
		
		  • The RSDP identifies fertile land for food security
		
		  • D'Moss will be taken into account in planning
		
		  • Need to look at costs of development i.e. rates, infrastructure etc. within a 5km strip abutting the municipal boundaries.
		
		  • Due to high unemployment there is difficulty in building a tax base.
		
		  • Employment opportunities available in KwaDukuza but not Ndwedwe.
		
		KwaDukuza
		
		• Vision of an economic corridor along N2 & R102,
		
		• Degree of unregulated economic and residential development may lead to conflict and competition between the municipalities.
		
		• The southern Local Area Plan underway will respond to Aerotropolis planning.
		
		• Proposals at Compensation for 500ha of industrial development. This may not align with the land use planning on the EM boundary.
		
		• Based on discussions, there is general alignment with KwaDukuza Municipality and EM around the industrial land use at the boundary near Greylands.
		
		• However, the intentions of the KwaDukuza Municipality to have industrial land use across the R102 will conflict with residential land uses on the EM side as per the SDF 2016-2017.
		
		Ndwedwe
		
		• Large proportion of residents in Ndwedwe

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITIES THAT SHARE A BORDER WITH EMA	CROSS BORDER ISSUES
		employed in EM and cross boundary issues almost inseparable. • The raising of the Hazelmere Dam wall will have positive impacts for Ndwedwe • P100 offers potential for development as it can connect directly with Dube Trade Port • Poverty, unemployment, unregulated development all threatens the UDL and the environmental sensitivity of EM's north western border. • The lack of infrastructure has initiated discussions with EM for possible solutions. General planning issues to emerge: • The need to establish a common communication and co-ordination platform. Whilst there is participation in project steering committee meetings it was agreed that bi-laterals should be held at least 3 or 4 times a year. • Establish a cross border urban-rural management committee to address a wide range of issues include climate change with the private sector involved where applicable • Enter into MoU regarding servicing, socio-economic and any other pertinent issues that may arise resulting from Cross Border Spatial Planning • Factor in political leadership and buy-in for cross border planning issues • Factor in geo-political aspects inclusive of socio-economic aspects which can and may influence development realized • To hold special meetings to discuss development applications and proposals with specific reference to:- **a)** Conservation Areas:-KDM Biodiversity and Open Space Plan and eThekwini DMOSS; Future developments in eThekwini to consider KDM and iLembe environmental layers as development proposals in eThekwini may have adverse effect on KDM and iLembe natural environment and vice versa. **b)** New Planned Projects: The provision of bulks could influence influx of PDA submissions to the south of KDM where Tongaat Hullet is a major land owner. KwaDukuza Municipality is having Spatial Development Framework engagements with

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITIES THAT SHARE A BORDER WITH EMA	CROSS BORDER ISSUES
		Tongaat Hullet Developers to find each other as their Spatial Development Framework indicated the proposed industry on land identified for residential development. There is a commitment to provide electricity to re-energize all sub stations in KwaDukuza. There is also a possibility to construct or set up a Compensation Sub Station with external funding (Swiss Funding). The proposed solutions' have not been taken a step further; the KwaDukuza Municipality is waiting for development Planning applications for Southern Local Area Plan to determine the best possible course of action. **c)** Infrastructure Development: Alignment of land use planning to iLembe services provision. Possible scenarios where for example major WTW or WWTW plants are located on either municipality but service the other. This could also have an effect as such infrastructure could be susceptible to development pressures in either municipality. **d)** Role of settlements: Housing plans vs housing subsidies **e)** Key Development Proposals: Wewe Driefontein Mixed Use Development and Tongaat Hullet Compensation Area The Service Level Agreement has been signed by the Heads, City Managers and respective sectors. The Service Level Agreement for eThekwini was sent to the Head Development Planning for noting. Developers are to refer to the Service Level Agreement for Development Planning applications. **f)** Influence of Catalytic Projects: Dube Trade Port at its current state of development, DTP at 2035 and 2060 development horizon and rail transport **g)** Corridors and Linkages-PSEDS and PGDS: Role of the North South corridor in the context of the eThekwini-Umhlathuze corridor. Influence on space economy with regard to release of industrial. Need to ensure the sustainable management of industrial and residential land development between eThekwini and KwaDukuza Municipalities as well as R102. Need to strengthen East West Corridors. **h)** R102: Cross boundary engagement between the municipalities with the involvement of eThekwini Transport Authority to discuss the role and land uses along the R102. The KwaDukuza Municipality intends to undertake an upgrade of two lanes in each direction along the R102 until Tinley Manor. Environmental studies to that effect are underway; the role of the R102 will be defined or agreed to as

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITIES THAT SHARE A BORDER WITH EMA	CROSS BORDER ISSUES
		an outcome of this process. **i)** Western Bypass: Input is needed from the Provincial Department of Transport and eThekwini Transport Authority on the timing of the Western Bypass as KwaDukuza intends developing the R614 as a corridor linking to Wewe Driefontein. **j)** Durban Aerotropolis Master Plan: Involvement of neighbouring municipalities in the development of the Durban Aerotropolis Master Plan is important to ensure seamless alignment with the Provincial Growth and Development Strategy as well as the Provincial Growth and Development Plan. The Municipalities of eThekwini, ILembe and KwaDukuza has taken respective positions on the adoption process of the Durban Aerotropolis Master Plan into their statutory plans by their Councils. A recommendation was made to establish a dedicated team to focus on the impact of the Durban Aerotropolis Master Plan on other Municipalities. This will enable the Municipalities to determine servicing requirements and possibly enter into cost sharing of services. This will enable the various Municipalities to determine their roles and responsibilities in so far as implementation is concerned. **k)** M28 and M36: iLembe has identified the M28 and M36 for Priority Infrastructure Routing. The M28 aligns with the draft Rural Develop Strategy currently underway which has identified the route as a rural corridor. The EM acknowledges the proposal for the M36 but no provision has been made in our planning to extend the corridor. The EM will investigate the links further. **l)** Regional Plan: plan to consolidate development between IM and EM is needed. A terms of reference to be drawn up. **m)** Comprehensive Integrated Transport Plan: the eThekwini Municipality is undertaking a comprehensive transport plan for the entire city and requested information sharing that Ilembe Municipality sit on the steering committee. **n)** Climate Change Initiatives: Ilembe Municipality has set up a climate change office and there may be possible collaboration between the two municipalities. There is on-going sector engagement within eThekwini Municipality to ensure integration and mainstreaming of climate change considerations into spatial planning. The Climate Resilience Implementation Plan for eThekwini Municipality Spatial Development Framework was adopted in June 2017. There are

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITIES THAT SHARE A BORDER WITH EMA	CROSS BORDER ISSUES
		initiatives underway to incorporate the outcomes of the Climate Resilience Implementation Plan into the eThekwini Integrated Development Plan as part of the 2018-2019 Spatial Development Framework Review Process. In terms of cross boundary planning alignment there is a need to focus on cross boundary climate change impacts or any work stream that we have in common. There is no spatial representation of climate change impacts across the three Municipalities. This necessitates the formation of a steering committee to resume consultative work between the three entities with a view to bring in the respective sectors to support climate change projects and provide the required funding. KwaDukuza Municipality has adopted its Climate Change Strategy and it is in partnership with ICLEI. A low carbon emission approach was adopted as part of the KwaDukuza IDP; however it needs to be captured spatially to determine the cross boundary impact it will have. The KwaDukuza Municipality forms part of the Durban Adaptation Charter work stream which provides further opportunities for engagement and input. **o)** Estuarine Management Plans: eThekwini Municipality will be undertaking in-house estuary management plans and requested shapefiles from IM. **p)** Shared Services: EM Water and Sanitation expressed a willingness to accommodate capacity shortfalls experienced by Ilembe Municipality and requested proposals to be included in planning. **q)** Agricultural land: future engagements within government spheres to be held as a result of the proposed Act which will have an impact to spatial planning. It was established that ILembe and KwaDukuza Municipalities do not have an Agriculture Sector Plan. The National Department of Agriculture has asked all Municipalities to provide this plan. The National Department of Agriculture requires Municipalities to retain all viable agricultural land to ensure food security. The current focus by eThekwini Municipality is to develop an agriculture policy or strategy. ILembe Municipality has included the Agriculture response in their Spatial Development Framework, and it is not an individual sector plan, this process is subject to consultation and the District approval. KwaDukuza has developed their Agriculture Sector Plan which is yet to be signed off by the Minister of Agriculture.
UMgungundlovu	Mkhambathini	Mkhambathini

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITIES THAT SHARE A BORDER WITH EMA	CROSS BORDER ISSUES
Municipality Local municipalities within uMgungundlovu include the following: • uMshwathi • uMngeni • MooiMpofana • Impendle • UMsunduzi • Mkhambathini • Richmond	Mkhambathini Local Municipality abuts Cato Ridge and Mpumalanga local areas of the Outer West region of eThekwini Municipality. Between the years 1996 and 2007 this Municipality has experienced an increase in population mainly because of its proximity to Pietermaritzburg and Durban which are the main centres of the economy. The spatial character of the Mkhambathini municipality can be defined as follows: • It has always been considered as a rural and traditional Municipality. • It mainly focuses on agriculture and tourism development, however there are some industrial activities emerging along Umlaas road. • Mkhambathini Municipality has two nodes namely, Camperdown and Umlaas Road. Camperdown mainly focuses on residential and commercial whereas Umlaas Road comprises of industrial, logistics and mixed use. • Agricultural production in the municipality comprises of vegetable farming for local and hinterland fresh produce markets, maize and sugarcane production. The area has held the position as the second highest concentration of poultry producers in the world, supported by a network of service suppliers, as well as pig and beef farming, however due to the closure of Rainbow Farms, this may affect the areas position. To date, about 8 Rainbow farms are in the market. • A number of sites with tourism potential are scattered throughout the municipal area. These include the game reserves, being Nagel Dam Nature Reserve, GwaHumbe Game Reserve and Spa as well as heritage sites	The methodology for this alignment has been the collection of data through meetings held with the neighbouring municipalities. • Meetings were held with Mkhambathini Local Municipality on 24 October 2017. • It was agreed that joint planning and alignment is needed on the following areas: the IDP, SDF, GIS, development proposals and land use enforcement. • It was noted that there is a broad alignment in terms of both strategic planning and land use intentions (zoning), however there are elements of misalignment that are emerging at the land use level. These areas of misalignment can be attributed to new applications for zoning/rezoning, general contraventions and illegal developments. This is mainly due to the unavailability of lower order spatial plans as most of the areas of eThekwini that are close to Mkhambathini (i.e. Georgedale, Sankontshe and Mophela) fall outside of the TP Scheme. • With regard to the current N3 Corridor project (SIP 2), both municipalities hold the same view in terms how it will impact on our current spatial plans and what should be done in order to minimize adverse impact. • An agreement was reached that on -going engagements between the two municipalities will be held to address local planning and alignment issues. • There is a possibility of sharing of services with regards to a treatment works and fire station. The designs and reticulation plans for the proposed treatment works have been finalised, the land has been purchased and the EIA process has been finalised. There are however some challenges with regards to funding, hence a partnership between the two municipalities is proposed. Further engagements will be required in this regard. • A portion of Mkhambathini Municipality has been incorporated into the eThekwini Municipality in the new Ward 105. Planning alignment issues • The eThekwini Municipality SDF identifies Cato Ridge as a major focus for industrial expansion of Local, Provincial and National significance. Mkhambathini Municipality which shares the boundary with eThekwini on the western side of Cato Ridge and Mpumalanga area, mainly focuses

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITIES THAT SHARE A BORDER WITH EMA	CROSS BORDER ISSUES
	namely Gwahumbe and Hope Valley. • Also included are other private game ranches such as iTala Game Reserve, Mayibuye Game Reserve and wild life sanctuaries including the African Bird of Prey Centre, Lion Park and the Natal Zoological Gardens • The Umlaas Road development has adequate water supplies from the Umgeni Water pump station and reservoirs in that area • Although a minor sewage works is available to accommodate immediate development pressures in Umlaas Road, a new works of approximately R60 million is proposed.	on agriculture, tourism and biodiversity protection. The Cato Ridge LAP is currently under review, and the review may result in different land use proposals. • Mkhambathini Municipality plays an important role in ensuring food security and conservation of natural resources. This implies that land use distribution and development for Cato Ridge and Mpumalanga (specifically in areas abutting the boundary of Mkhambathini) will need to be sensitive to the activities across the boundary in Mkhambathini in order to minimize potential negative impacts. • Improving linkages between the two Municipalities will facilitate better access to the economic and social services between the communities of the two Municipalities. • Cognizance needs to be given to the Mayibuye Game Reserve when approving applications on the eThekwini side as Mkhambathini has made substantial financial investment towards the development of the Game Reserve. It was agreed that buildings that may have a negative visual impact should be limited and “proposed” developments along the north western boundary of Cato Ridge should be monitored. • Greater emphasis need to be placed on the uMbumbulu region with its rapid urbanisation and impact on the R603 which serves as an alternative major route through the region. Planning interventions In addition to the agreements reached between the two municipalities in terms of dealing with cross border planning alignment issues, the recent planning interventions taken by eThekwini Municipality are as follows: • The Cato Ridge LAP Review (currently underway) will look at the area adjacent to the game reserve to ensure that land use proposals are compatible with the game reserve. • The approved Mpumalanga Local Area Plan (2014) discourages industrial developments close to the boundary and recommends the formalization of the existing informal settlements in Sankontshe and Georgedale. • Furthermore, the Mpumalanga Northern FAP

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITIES THAT SHARE A BORDER WITH EMA	CROSS BORDER ISSUES
		(currently underway) also discourages industrial developments and proposes conservation and agricultural related uses along the Mkhambathini/eThekwini boundary. • There is also Ward 105 LAP, FAP and Draft Scheme which is currently underway. The portion of Mkhambathini that has been incorporated to eThekwini Municipality is part of the study/project.
UGu Municipality Local municipalities within UGu include the following: • uMdoni • Umzumbe • Umuziwabantu • Ray Nkonyeni (Hibiscus Coast and Izigolweni)	uMdoni • The Municipality is located about 50 km from Durban, which makes it has both competitive and comparative advantage with EM particularly in terms of tourism. • Umdoni has an approximate coastline of 40 km and stretches inland as far as Umzinto. • Umdoni has established tourism infrastructure and an existing tourism market for coastal, golf and diving adventure tourism	The methodology for this alignment has been the collection of data through a meeting held with the neighbouring Umdoni Municipality. A Cross-border meeting took place on the 10th November 2017 at eThekwini Municipality Both municipalities have agreed that joint planning and alignment is needed on the following issues: the IDP, SDF, GIS, and project proposals. General planning issues • The Minister of Cooperative Governance and Traditional Affairs (CoGTA) declared Vulamehlo Municipality to be dissolved by 2016. A greater portion has been amalgamated with the Umdoni Municipality and the north eastern portion is now part of the eThekwini Municipality (Municipal Demarcation Board, 2013). Four wards of the former Vulamehlo Local Municipality have been incorporated into the eThekwini Municipality. Vulamehlo Local Municipality wards 1, 2, 3 and half of ward 4, post Local Government Elections 2016,have been incorporated within the new eThekwini Municipality boundary and has been renamed, Ward 105. • Ward 105 is predominantly rural in nature. Has limited services and infrastructure. Have high levels of unemployment. • In terms of the SDF, Umdoni Local Municipality has indicated that they are currently busy with a newly consolidated SDF which would include areas now demarcated from the former Vulamehlo Municipality. • Planning for Ward 105 (Former Vulamehlo now part of Ethekwini Municipality) is currently underway and representatives from the Umdoni Municipality are part of the Project Steering Committee. • GIS Mapping: Umdoni Local Municipality indicated that currently they don't have GIS capacity and are using UGU District GIS

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITIES THAT SHARE A BORDER WITH EMA	CROSS BORDER ISSUES
		Shared services. In this regard Ethekwini Municipality is unable to access the shape files of the Umdoni SDF. However, the Umdoni Municipality has indicated that the Tender for their new SDF incorporating the portions of the former Vulamehlo is now advertised. The project will also include a land use audit. Once, the SDF is completed, the shapefiles will be shared to eThekwini Municipality. • In terms of Cross Boundary Planning: both the Umdoni Scheme and eThekwini South Scheme has revealed that there are few conflicting uses. • Umdoni has a Wall-to-Wall Scheme which was adopted in 2015. • At the boundary of EM where the two municipalities border each other; there are disparities in densities. The EM proposes low densities with a level of services to match low density areas in order to maintain and promote rural and agricultural activities. On the other hand Umdoni is proposing high income housing coupled with mixed use developments. This creates non alignment in term of densities and service requirements but alignment in terms of land uses. • It has emerged that development in the northern portion of Umdoni may be dependent on a services level agreement with eThekwini. • There are potential synergies from tourism and agricultural development that will be explored. Planning interventions • Umdoni Municipality is currently undertaking Development Projects in Amandawe, Amalangeni & Scottburgh where Precinct Plans are being prepared for these areas. • In regard to the Renishaw Township Establishment, which is closer to the eThekwini boundary, no discussions with regards to service level agreements have been confirmed. There is a demand for residential and industrial in the area. There have been 1000 houses that have been built to date. Within the Renishaw Township there is also a land claim. • Ethekwini Municipality has committed to invite Umdoni Municipality to be part of the Steering

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITIES THAT SHARE A BORDER WITH EMA	CROSS BORDER ISSUES
		Committee for the Ward 105 (formerly part of Vulamehlo Municipality), Local Area Plan, Functional Area Plan and Scheme Amendment project process. This engagement will lend itself to enhanced coordination and alignment between the two Municipalities specifically in relation to shared boundaries and common objectives. • Both Umdoni and EM agreed to have on-going engagements to discuss development applications and proposals with specific reference to: ○ Agricultural areas in decline- ○ Land reform issues ○ Use of rail for commuting and tourism purposes • Both Umdoni and EM agreed to have continuous knowledge sharing and learning exchange on projects • The New Projects in Umdoni are as follows: ○ Scottburgh, Umzinto & Park Reynie Local Area Plan ○ Formalisation of Dududu

Table 70: Summary of cross boundary planning issues
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The Municipality has extensively engaged neighbouring municipalities, other key government departmental sectors and parastatals such as Department of Water and Environment Affairs (DWEA), Umgeni Water, ESKOM, Department of Transport (DOT), Public Rail Association of South Africa (PRASA) as well as iLembe, KwaDukuza, iNdwedwe, Ugu, uMkhambathini and uMsunduzi local and district municipalities in the preparation of the spatial plans.

Land Use Schemes

Land Use Management Schemes, more commonly known as Planning Schemes, are statutory planning tools used to manage and promote development. A land use scheme is a critical component of the integrated spatial planning system and deals with zoning and built form controls. The intent embodied within the Package of Plans must be translated into the most appropriate zones and land uses within the schemes. Schemes are the tangible tools in the Package of Plans as it is at this level that development rights become important proponents for development, statutory decisions and building plan approvals.

Land Use Schemes are planning tools used to deliver quality environments. It allows planning professionals to consider integrated responses that result in more vibrant and robust environments; while at the same time contributing to sustainable environments. The current emphasis is now on environmental issues, infrastructural capacities and equally on impact of development.

Within the Council's area of jurisdiction, there are land parcels that are contained within Schemes areas; land contained outside Scheme areas and land parcels that are under the jurisdiction of the Ingonyama Trust Board. (See figure 129 below):

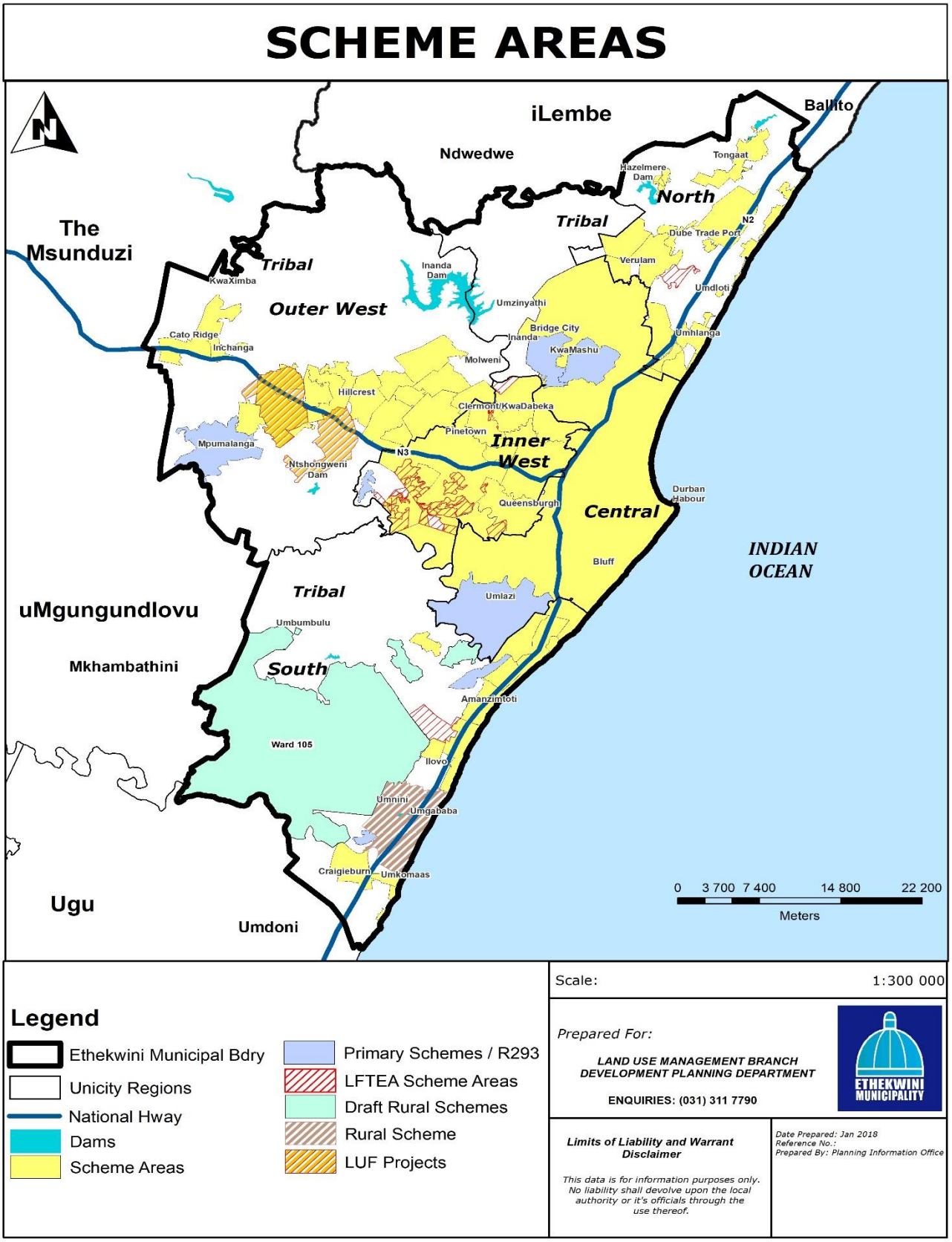


Figure 129: Town Planning Scheme Areas
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

While Council in 2003 resolved to include all areas under its jurisdiction, the Department of Agriculture has yet to consent to numerous applications, identifying sustainability of agricultural land

into the future as their primary concern. This is a critical issue as strategic land parcels cannot be released for development and this prevents rates for the Municipality and work opportunities for people. Schemes are required by law to be reviewed on an annual basis in line with the IDP and SDF reviews.

To date the City's 30 Planning Schemes as illustrated in Figure 128 have been consolidated into five (5) Schemes. The City's three hundred (300) LEFTEA areas as well as BCDA areas are also ready for adoption as part of the 5 Schemes. Work is soon to commence on incorporating the DFA Approvals in the City into the Schemes as well. The city has also prepared the first Primary Scheme which is a consolidation of all the R293 townships into formal Schemes. A Draft Scheme has also been prepared for the Traditional Area of Mnini. This Scheme directs development to safe and sustainable spaces within the area. The annual review and the performance of the North, South, Inner West and South Schemes, is currently being undertaken.

Spatial Planning Priorities and Budget Alignment Processes

Aligning the budget with the development need of the city has subsequently been undertaken at a number of levels:

- Community level
- Nodal level
- Spatial Analysis of the budget
- Spatially targeted instruments

COMMUNITY LEVEL- DEVELOPMENT AND BUDGETING

Zone Plans have been prepared for the entire municipal area. Zones Plans indicate 17 zones (or clusters of wards) across the municipal area. Profiles of 'Need' have been developed for each Ward /Zone together with the Capital Budget Spend in each Ward/Zone which details 'Delivery'. 'Need' has been determined from the socio-economic information for each ward / zone and from expressed community priorities. Using the ward / zone profiles, the municipality has been able to map spatially the areas of "Need" and compare this with the "Delivery of Services" as a means of aligning the municipal budget to the developmental needs of communities. The analysis of the "Need" that exists within these geographic units (Ward & Zone Profiles), allows the municipality to assess how well it is "Delivering" in relation to the "Need", to identify the "Gaps" and determine the local area priorities. The analysis has revealed that some Developmental Needs are not adequately funded and the big gaps are largely around economic development/job creation/skills, health & welfare, safety & security and services to informal settlement.

- The greatest Developmental Need exists in Zones 2, 3 & 10. Accordingly, these Zones should receive high priority in the Capital Budget based on the geography of "Need" - an indicator combining indices of unemployment, income, infrastructure backlogs and social facility backlogs.

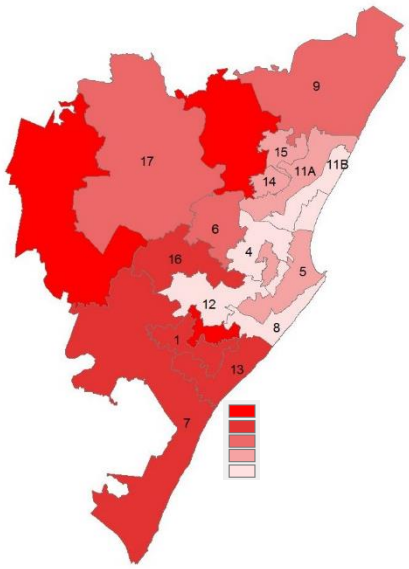


Figure 130: Geography of Need
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

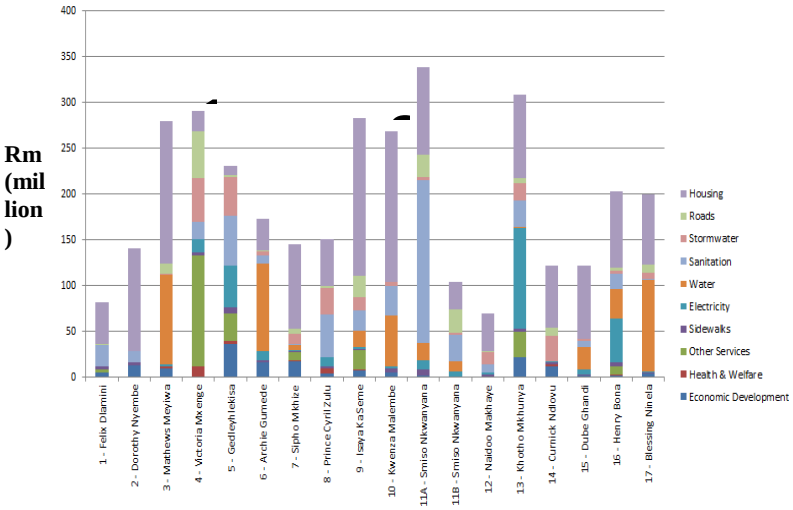


Figure 131: Breakdown of 2012/13 Capital Budget by Zone
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

As of February 2013 a new process was proposed. This entails an analysis of 'Need' as depicted in Figure 130 versus 'Delivery' in the 17 Zones for 2013/14-2015/16 budgets for 'Community-facing' projects (such as roads and sidewalks, etc.), obtain candidate projects and engage at a zone level with a view to finalising the Zone Plans and obtaining Council approval of the Zone Plan and Community Block Sum as indicated in Figure 131.

At a nodal level a strategic level bulk infrastructure assessment of the 26 phase 1 priorities revealed that these areas require various degrees of infrastructure provision to support the development that is envisaged and in some cases, based on resources and budgets and the cycle of planning, designing and implementing infrastructure, may even go beyond the envisaged short term priorities (5 years). Since 2009, the infrastructure assessment of the Phase 1 priorities has focused on refining the data base information and priorities across sectors, with particular focus on the following:

- Establishing current development pressures and realistic take up rates in the various regions to "ground truth" and further refine the anticipated phasing of development within each region in order to inform the likely demand for infrastructure.
- Refining the criteria for prioritization by establishing which sectors of the economy will make the greatest impact on job creation and regional wealth and determining which geographic areas require infrastructure in order to meet the city's imperatives of reducing unemployment. This process was trying to reach alignment across sectors in terms of the priorities identified
- Establishing upfront the availability of excess infrastructure capacity and the areas in which development opportunities could be provided in the short term while new infrastructure was being built;
- As a further criterion for prioritization, investigating the opportunities for spatial restructuring including how the municipality might support public transport corridors and housing densification around these corridors;
- Understanding and responding to the public housing and basic services programmes since these are reliant on bulk infrastructure and establishing how to spatially align the demands for infrastructure provision for housing and the 26 priorities originally identified;

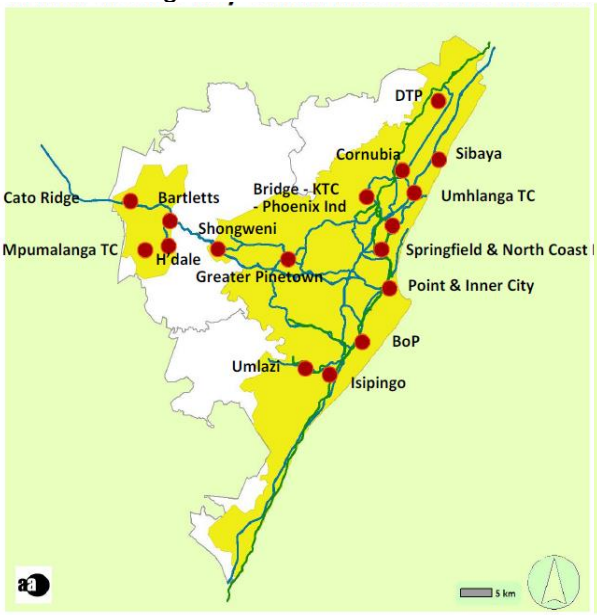
- Further investigating opportunities to grow the municipal rates base which in 2009/10 grew by a mere 1%. If the rates base does not expand it begins to limit the ability of the municipality to maintain and expand its social programme.
- Several meetings have been held with the key municipal sectors to inform more realistic development phasing based on likely demand and in particular growing the rates base and prioritized public housing initiatives with impact and scale.
- In addition, consideration has also been given to private sector plans and the likely take up rates in the Phase 1 priority areas with a view to seeking greater alignment in unlocking the development potential of these areas.

In addition to the work done above the eThekwini Municipality has also embarked on an analysis of the current and past budget spend and the identification of mechanisms for achieving greater internal alignment. This process is often referred to as the "Blue Skies Process" to which reference is made in Chapter 1 of the SDF Review report. Translating the Blue Skies process into projects was an attempt to use spatial budgeting to identify key investment locations in order to drive spatial transformation, address social, economic and environmental imperatives, and address inefficiencies in service provision.

Taking its cue from the Blue Skies Process the following strategic outcomes or criteria were identified:

- Intensify, Densify and Regenerate the Existing Urban Centres and Key Corridors
- A strategic approach around the development of greenfields projects
- Mitigate Apartheid Spatial Planning and Mitigate the Urban-Rural Divide
- Promote Social Inclusion
- Connect the City
- Retain Existing Jobs and Grow New Ones
- Grow the Rates Base

These strategic outcomes were then turned into overarching criteria and used to identify Key Urban and Rural Investment Locations in alignment with the SDF key investment areas. Projects were then identified inside the Key Investment Locations. The key urban and rural investment areas that measured up closely to these criteria are illustrated below. In addition, there are projects and programs that affect or support Multiple Investment Locations such as the IRPTN, D'MOSS, freight routes and agricultural areas.



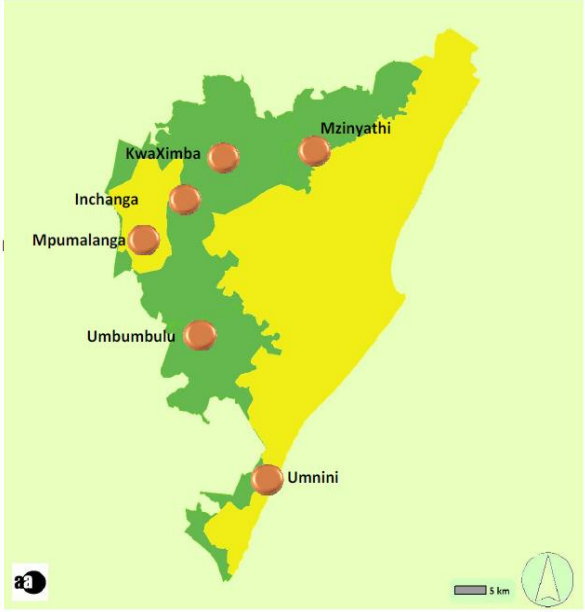


Figure 132: Urban Investment Locations Figure 133: Rural Investment Locations
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The projects illustrated in Figure 132 and Figure 133, already enjoy attention and were sourced from a number of municipal plans (SDF, SDP, sector plans etc.) and then assessed in terms of the 2011/12 and 2012/13, MTEF up to 2013/2014. This assessment demonstrated a mismatch between the spending on key spatial locations and public sector investment in other areas of the city – a total of R2.94 billion being spent outside of the key investment locations. It was further noted that project life-cycles tend to be much longer than MTEF or even IDP periods, and it was not clear if the current mechanisms are effective for keeping long-term projects in view and in funds. The process then explored possibilities for redirecting the budget to key investment locations and city wide projects through project savings in non-key investment locations and / or reviewing, coordinating and consolidating projects and their budgets to achieve maximum impact. This process further highlighted the need to examine the projects and budgets outside of the key investment locations with a view to identifying cost savings and/ or, if slower capital expenditure is possible etc.

Building on the previous work undertaken, in 2013/14 the eThekwini Municipality embarked on a further exercise to spatially capture and represent the capital budget in order to assist with the SDF review and assist the municipality advance on its work in trying to spatially align investment and achieve the desired urban form. The ultimate objective of this project was to assist with the monitoring and evaluation of the Municipality's long term spatial development goals and with reviews and refinements of both the SDF and the MTEF Capital budget. The assessment has also taken account of the Built Environment Performance Plan and the principle of Integrated City Development and Expenditure as required by National Government. A key aspect of the analysis was an assessment of whether the MTEF Capital budget is promoting the SDF objectives and other spatial targeting instruments such as, the National Treasury's Integration Zones, or inhibiting them. The City is pursuing a number of spatially targeted instruments including the identification of integration zones, mega/catalytic projects relating to Human settlement, economic investment and transport within these integration zones. Details of these spatial instruments can be found in Chapter 8 of the SDF 2017/2018

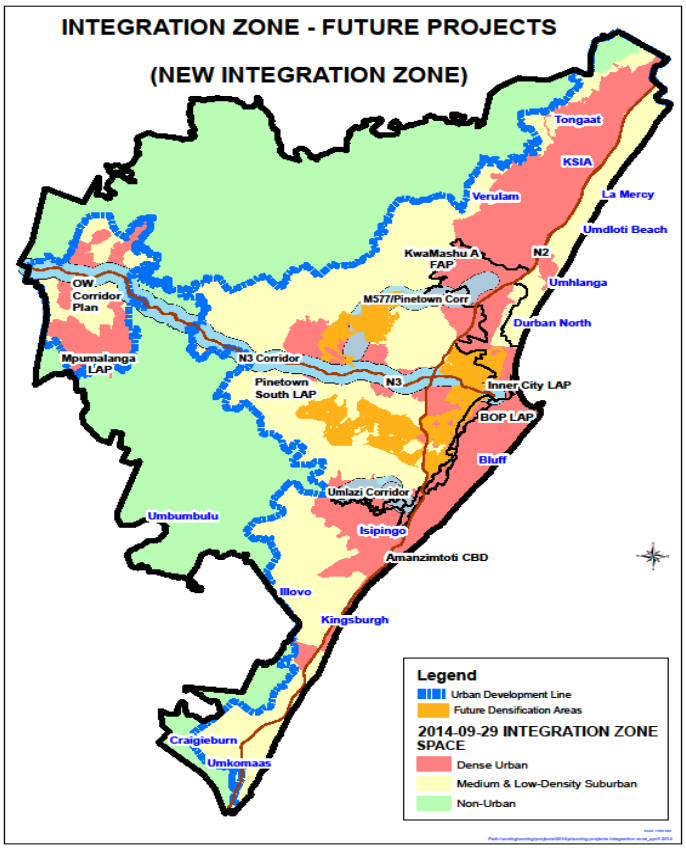


Figure 134: Integration Zone and Alignment with Planning Projects
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

An evaluation of the spatial location of city expenditure concluded that the projects and programmes supported by the city are largely in alignment with the SDF and Integration Zones as per Figure 134. Processes to further refine the details on how to implement the catalytic projects and achieve further integrated and spatially targeted investments are currently underway through the preparation of the Built Environment Performance Plan and recent establishment of a Project Support Team dedicated to the implementation of projects. The BEPP bridges the gap between the IDP & Budget giving effect to the strategic and spatial intent of the SDF and partially fulfilling the requirements of the Capital Investment Framework as required in terms of the MSA (32 of 2000). This will see the translation of the spatial priorities and lower order spatial plans into programmes and projects (many of which are already underway).

This forms a summary of the SDF. The detailed report along with the plans and projects underpinning this SDF and which carries through its intentions at a more detailed level can be accessed on the municipal website. http://www.durban.gov.za/City_Services/development_planning_management/Pages/Strategic-Spatial-Planning-(Framework-Planning)-2.aspx

Programme 1.2: Ensure the long term sustainability of the natural resource base

Natural resources are the primary platform for Durban's sustainable growth and development. This includes the provision of poverty alleviation opportunities for the most vulnerable households, and a means to buffer negative impacts associated with climate change. EThekwini Municipality (EM) is therefore committed to ensuring the long-term sustainability of the natural resource base through concerted efforts in a number of key areas. This includes protecting important terrestrial and aquatic natural environments within the eThekwini Municipal Area (EMA) in order to secure a sustained supply of ecosystem services (ES) for Durban's residents and visitors. This sustainable development approach gives effect to eThekwini Municipality's Constitutional and other legislated obligations e.g., the National Environmental Management Act (NEMA) (1998), the Municipal Systems Act (2000) and the Spatial Planning and Land Use Management Act (SPLUMA) (2013).

The Durban Metropolitan Open Space (D'MOSS) plan was recently updated based on a Systematic Conservation Assessment. D'MOSS, within the Municipality's Schemes, was approved by the eThekwini council in January 2018 and D'MOSS outside of scheme is pending approval (anticipated completion is the end of February 2018). D'MOSS is a controlled development layer and identifies those environmental service assets that require protection and management. These assets include rivers, wetlands, estuaries, grasslands, forests and coastal zone resources. To ensure sustained provision of ecosystem goods and services, biodiversity (simply defined as plants, animals and micro-organisms) must be conserved and managed. Delivery of optimal ecosystem goods and services depends on functional ecosystems with high biodiversity. The D'MOSS implementation strategy aims to achieve and ensure such optimal ecosystem functionality and biodiversity conservation.

The total terrestrial and aquatic areas falling within the 2018 D'MOSS layer is ~ 95 000 ha. The objective of the D'MOSS layer is to identify open space areas which require protection and management and then to secure these through a variety of tools such as education, awareness, incentives, targeted land acquisition, supportive valuation and rating approaches, conservation servitudes and other town planning mechanisms. The proclamation of nature reserves, and establishment of public-private partnerships, are also promoted as part of efforts to protect Durban's environment. A municipal Stewardship Task Team has also been established. The team is working on a number of pilot projects in traditional areas, e.g. in KwaXimba and Mapephethe, with eZemvelvo KZN Wildlife, civil society and private and communal landowners to develop biodiversity agreements with the ultimate goal of proclaiming nature reserves in these areas. There are, however, many instances where the natural resource base is overexploited through urban development and it will be critical for the various spheres of government and broader society to continue to work together in partnership to find practical and innovative solutions to manage such threats.

Appropriate management of environmentally significant areas and open space corridors is critical. As a means to prioritise this work, the Municipality has established a number of dedicated poverty alleviation programmes, e.g. the Working for Ecosystems Programme, Community Reforestation Programme, and Fire and Invasive Species Programme. The importance of these programmes is that, in addition to improving environmental quality, they address unemployment through provision of training and job opportunities. Training is essential for delivery of high quality work and the integration of environmental, social and economic outcomes (see the relevant section of the 'Situational Analysis' in the IDP for more details) and has helped eThekwini Municipality to deliver on its local green economy objectives. The work undertaken in these programmes empowers local people to build communities that are more resilient to the short and long-term effects of climate change. This is achieved through their improved understanding of a) climate change and b) how the natural environment acts as a buffer against disasters resulting from climate extremes and slow onset changes, e.g. drought.

The successful control of invasive alien species (IAS) is key to conserving biodiversity and ensuring optimal ecosystem functionality. The threat that IAS pose is significant and growing, and can impact on biodiversity and human wellbeing, e.g. through reducing water supply. The Municipality's Invasive Alien Species Framework Strategy, and Invasive Alien Species Management Plan, respectively provide a roadmap for how control of IAS can be achieved, and a clear plan of how and where this must happen. Both the strategy and management plan are required by national legislation. Relevant environmental policy development as well as advocacy and communication efforts are critical in furthering these efforts.

The restoration of natural ecosystems, as explained above is implemented in a targeted manner in ecosystems that optimise goods and services outputs to local communities. This work, undertaken by the Restoration Ecology branch, includes management, rehabilitation, restoration and engineering of a variety of ecosystems such as forests, grasslands, wetlands and dunes. Ongoing research, done in partnership with local tertiary institutions, helps to ensure that traditional restoration practices, as well as novel ecosystems management, contribute to the development of sustainable human-ecological systems and outcomes.

In order to effectively measure and validate the implementation approach used, eThekwini Municipality has embarked upon a research programme, in partnership with the University of KwaZulu-Natal (the Durban Research Action Partnership or DRAP). The programme seeks to: a) research critically important biodiversity and ecosystem assets, b) understand the impacts of climate change and socio-economic upliftment within the context of the local environmental work discussed above, c) build local research capacity including developing skills and competency of both UKZN and Municipal participants, and d) maximise high quality research opportunities for students and researchers.
In addition to targeted biodiversity interventions, eThekwini Municipality also recognises the importance of ensuring that the City's strategic spatial planning adequately considers the critical role that the natural environment plays in underpinning cross-sectoral sustainable development in Durban. The proposed Strategic Environmental Assessment (SEA) will be used as a way to improve understanding of the role of natural ecosystems in contributing to human wellbeing and development and identify ecosystems where the city is at risk of approaching and exceeding environmental thresholds. The outcomes of the SEA will be used to inform strategic decision making and planning processes.

Programme 1.3: Manage and regulate the built environment

Development applications may be separated in "planning applications" and "building permit applications."

Planning applications being those required to confirm that a proposal conforms to land use/scheme requirements or where rezoning or special consents are needed.

Land use clearance is a prerequisite to the submission of a building application.

In order for the local authority to approve an application the Act requires that the local authority must be satisfied that the application complies with both the Act and any other applicable law.

The responsibility for achieving compliance is that of the applicant and any delays as a result of an application being refused cannot be attributed to the local authority.

Determining whether or not a building permit application complies with any other applicable laws may require input from a number of stakeholders, some of whom are external to the municipality. This can prove to be both challenging and time consuming and is an area that is receiving attention.

It is in the interest of statutory compliance, public safety, and neighbourhood amenity to ensure that an effective and efficient system that integrates town planning, environment and building control is in place which enables quality decisions to be made within the shortest possible time. Much effort is being put into integrating and standardising systems across the municipality in the most effective way in order for this to be achieved.

Processes are being re-engineered to be more responsive, to improve turnaround times where necessary, to enhance the attractiveness of the Municipality from an investment perspective that promotes development that sustains our natural and amenity resource base.

Accordingly it is in the Municipality's interest to develop an effective and efficient land use, environment and building control compliance system to combat inefficiencies and ineffectiveness of the current fragmented systems and the growing disregard for legal compliance by property owners

Whilst control is often seen in a negative light, an ineffective system leads to frustration, apathy and anger eventually undermining all efforts to achieve Plan One's goal. To be effective the system must be equitable and efficient and not only deliver but be seen to deliver. In this regard by-laws and procedural reviews including the development of an efficient and effective electronic system is underway. In addition, staffing levels, capacity and council integration of efforts is currently being addressed to enhance the efficiency and effectiveness of the compliance system. It is also important that processes are made known and can be understood by those who use them.

The Municipality has developed and implemented processes and procedures in response to the legislative changes in order to ensure that all stakeholders comply with these requirements. These systems are being monitored and managed on a regular basis in order to ensure compliance.

The Municipality has developed, implemented and manages an effective and efficient building control compliance system to combat inefficiencies and ineffectiveness of the fragmented enforcement system and growing disregard for legal development practices.

The lack of the presence of Building Control in the previously under serviced areas has been identified and a programme has been put in place in order to increase the visibility and delivery of services specifically with regard to safety of life and property.

In addition, staffing levels, capacity and council integration of efforts is currently being addressed to enhance the efficiency and effectiveness of the compliance system.

Due to a lack of coordination of services, a need for Multi-disciplinary integration of services from various departments was established and implemented in order to achieve a common goal for compliance and for efficient service delivery.

Outdoor advertising is a multi-billion rand industry that has a significant impact on the aesthetics and safety of the built environment particularly in the urban areas. It has a potential of enhancing or destroying the aesthetics of the Municipality. EThekwini Municipality has a policy and bylaws that regulate outdoor advertising to enhance the value add of outdoor advertising within the municipal area. Therefore it strives to ensure that there is maximum compliance with policy and bylaws pertaining to advertising.

STRATEGIC FOCUS AREA: CLIMATE RESPONSE PLANNING

The Durban Climate Change Strategy (DCCS) was adopted by the eThekwini Municipal Council in 2011, and jointly developed by the Climate Protection Branch and the Energy Office. One of the key leverage points advocated in the DCCS, was the establishment of appropriate governance structures, one to provide political oversight, and a second to drive the strategy and operational delivery of the DCCS. These governance structures materialised in the form of the Mayor's Climate Change Committee, and the DCCS Technical Task Team (TTT), with the latter supported by a subcommittee. This effectively forms the governance theme of the implementation framework of the DCCS.

In addition, there has been an institutional move of the climate change mitigation function from the Finance Unit to the Development Planning, Environment and Management Unit. This has resulted in both the adaptation and mitigation functions being part of one Department, which will further enhance synergies.

Programme 1.4: Develop and implement a Municipal Climate Response Programme

Climate adaptation

A review of the local impacts of climate change in Durban suggests that maximum and minimum temperatures are likely to increase, as are the number of consecutive hot days with temperatures exceeding 30°C. Durban's rainfall patterns are also likely to be affected. Although the total amount of rainfall will increase slightly, the distribution of that rainfall will change, with longer periods of no rainfall and an increased frequency in high intensity rainfall events. These changes in temperature and rainfall may lead to numerous impacts on water availability, agricultural productivity and food security particularly in subsistence farming areas. Temperature increases will also likely cause the spread of water and vector borne diseases such as malaria and cholera to previously unaffected areas in Durban.

Extrapolating from sea level measurements made since 1970, current predictions are that a number of economic and tourist areas may be affected by sea level rise; infrastructure, together with coastal vegetation, is at risk. An increase in damage can also be expected from an increase in the frequency of extreme events such as flooding and storm surges. It is therefore clear that climate change is a threat to sustainable development and could undermine poverty alleviation efforts and have severe implications for food security, clean water, energy supply and environmental health.

A further likely impact is the change in the distribution of species across latitudinal and altitudinal gradients. This is likely to impact negatively upon species whose habitat has been fragmented by development, and highlights the need for connecting habitat corridors. It is also apparent that our existing knowledge base to manage these changes is insufficient, and should be augmented by

dedicated focussed research. Climate change is also likely to promote the spread of invasive alien species which will put an increasing stress upon indigenous biodiversity. Another possible impact is linked to an increase in the carbon dioxide concentrations in the atmosphere which could favour growth in tree and woody species, to the detriment of grassland species. This impact will be exacerbated by the changes in grassland fire ecology already caused by development and habitat transformation.

EThekwini Municipality views the issue of climate change in a serious light and has developed an integrated mitigation and adaptation Durban Climate Change Strategy within the context of its Municipal Climate Protection Programme initiated in 2004. Because of the vulnerability of Africa to the impacts of climate change, adaptation is a critical concern for a city such as Durban. For this reason the Municipal Climate Protection programme emphasises the need for focused and flexible adaptation options and has explored the possibilities that exist at the municipal, community and urban management level. In this respect, the climate protection programme has initiated a number of ecosystem-based adaptation initiatives that aim to protect Durban's biodiversity from climate change impacts, whilst at the same time providing co-benefits in terms of job creation and an expansion of ecosystem services associated with these projects. Developing relevant knowledge products based on primary research will be critical in order for appropriate no-regrets management decisions to be reached. In this respect, the Environmental Planning and Climate Protection Department has established a number of climate change-focussed research programmes under the Durban Research Action Partnership (DRAP) which is a transdisciplinary research initiative between the Municipality and the University of KwaZulu-Natal. Within the Global Environmental Change programme, the Municipality is continuing to engage with the Future Resilience of African Cities, Towns and Lands (FRACTAL) project hosted by the Climate Systems Analysis Group (CSAG) in Cape Town. Through this engagement, the City has contracted an embedded postdoctoral researcher who is leading the City's efforts to establish a monitoring programme to identify and report climate change and other environmental change impacts on the City's ecosystems. The embedded researcher approach to knowledge co-development is proving cost-effective, adaptive and useful for the City.

COP17-CMP saw a significant emphasis placed on adaptation as a necessary climate change response at the international level with the signing of the Durban Adaptation Charter by 114 mayors representing over 950 local governments worldwide. Since then, a total of 341mayors, elected government officials and local authority organisation leaders, have signed the Charter. This has resulted in a current total of 1069 signatories from local government authorities and cities from 45 countries, with the majority of signatories from within developing nations. The DAC commits signatories to ten principles of climate change adaptation action at the local level with the aim of supporting local authorities to respond effectively to climate change. In order to fast track implementation a 'Networks of Networks' model has been adopted in which cities that are leaders in climate change adaptation in a region serve as Durban Adaptation Charter Regional Hubs. City-to-city exchanges and partnerships have been facilitated between the Regional Hub cities in order to promote shared learning and the exchange of information regarding climate change adaptation. In addition, in order to facilitate similar at a more localised scale within regions, sub-national Local Compacts have been promoted to encourage learning and action. This approach has been formalised as the 'Hub and Compact' and a number of exchanges have been concluded with international funding. Thus far Southern African, East African, South American and Northern American Regional Hubs have been established, and plans to establish West African around Accra, Ghana are underway. In addition Local Compacts are established in Broward County in North America and the Central KwaZulu-Natal Climate Change Compact in Southern Africa. During December 2017, the Mozambican Hub cities of Quelimane, Nacala and Pemba entered into agreement with other northern Mozambican district and local municipalities to form the Compact of Coastal Cities in Northern Mozambique. These cities are now collaborating on submitting a funding proposal to the Green Climate Fund based upon principles of best adaptation practice within the Charter.

Since the success of the Paris Agreement in 2015, the City has been engaging with its partners in the uMngeni Ecological Infrastructure Partnership to develop a concept note to attract funding for the

development of a large-scale (between uMngeni and KwaDukuza), transformative climate change funding proposal to the Green Climate Fund. This concept note is currently being developed for submission to the Green Climate Fund.

Climate Mitigation

The Paris Agreement was agreed upon by over 170 countries in December 2015. One of the key objectives of the Agreement was to limit global warming well below 1.5°C. South Africa was also part of this agreement, and submitted a National Determined Contribution stating what the country can achieve for both adaptation and mitigation. The South African National Assembly ratified the Paris Agreement on 1 November 2016.

However, the direct translation of these national and international level discussions to cities was not readily apparent. As a result, C40 Cities Climate Leadership Group commissioned the Deadline 2020 research. The research culminated with highlighting five sectors that offers cities high emissions reduction potential, these include Urban Planning, Transportation, Energy, Buildings, and Waste. In addition, the report highlights four GHG emissions trajectories that cities should follow based on their GDP per capita. EThekwini Municipal falls into the Early Peak trajectory, as it has high GHG per capita and low GDP per capita levels.

The Deadline 2020 report played a crucial role in narrowing the focus of eThekwini Municipality on high-impact interventions. However, there still remains a gap of the implementation plans for the achievement of specific objectives. C40 then developed the Deadline 2020 1.5°C pilot project, which seeks to develop climate change implementation plans, at a city level, while also undertaking a detailed analysis of the current legislative structure and current DCCS.

The initial stages of the 1.5°C pilot project has already been completed, with the project team steadily achieving stated objectives. The project is intended to be completed in 12 months. It is only through the active participation of all eThekwini Municipal Units that the project will be able to develop e robust set of implementation plans. One of the current project activities is the updating of Durban's vulnerability assessment, and this should be complete by the end of the 2017/18 financial year.

C40 also initiated a second project that links back to the Deadline 2020 report. This is the New Building Programme. The objective of the project is to ensure that by 2020 all new buildings in eThekwini Municipality are net-zero carbon. It is envisaged that the interventions will likely take the form of a regulatory changes, with incentives and education playing a critical supporting role. While the primary aim of this project is on energy consumption, the project team has taken a decision to include sustainability from the broadest possible sense. This has resulted in an expanded multi-disciplinary project team being established. All relevant service delivery units, and supporting units such as Treasury, Legal and Real Estate have representation on this team. This is to ensure that no contradictions with other eThekwini Municipal interventions are experienced later on, and that synergies can be achieved with any similar work that Units are or intend to undertake.

The Energy Office successfully implemented the EOS pilot project, which saw 300kWp of photovoltaic (PV) panels being installed on five municipal facilities (Metro Police Headquarters, eThekwini Water and Sanitation Headquarters, uShaka Marine World, Moses Mabhida Stadium Arch, and People's Park Café). The pilot project was intended to test the process that eThekwini Municipality put in place for the electricity grid connection procedures, and minor building works applications. The outcomes of the pilot will now feed into the development of EOS Phase 2 which will aim to see a mass rollout of rooftop PV throughout the eThekwini Municipal Area.

On an annual basis the eThekwini Municipality receives a grant for Energy Efficiency Demand Side Projects on municipal owned facilities, through the Division of Revenue Act/Bill. This figure is approximately R 15 million per annum. The funds are largely utilised for lighting retrofits in buildings, but includes variable speed drives, heating and street lighting. The funding required to make all

municipal facilities energy efficiency is estimated to be in excess of R 10 billion. As a result innovative financing mechanisms are being explored to ensure that energy efficiency interventions can be implemented as soon as possible. As a result the eThekwini Municipality will be participating in the Energy Efficiency in Public Buildings Programme that is being run by the National Department of Energy, through the NAMA facility. This model will essentially revolved around a shared savings model, which should result in zero capital cost for the eThekwini Municipality.

SDBIP Project Matrix

Plan One: Develop and Sustain our Spatial, Natural and Built Environment

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
Develop, manage and regulate the Built and Natural Environment		1.1. Develop and Implement a sustainable and integrated spatial planning system	1.1.1. Spatial Development Framework review for 19/20	N/A	
			1.1.2. Preparation of Local Area Plans	N/A	
			1.1.3. Preparation of Functional Area Plans	N/A	
			1.1.4. Undertake Special Projects	N/A	
			1.1.5 Maintain the overall time taken to process PA building plan applications	N/A	
	1.1 Spatial Transformation and Integration			90%	Review of the Spatial Development Framework for the 19/20 Financial Year by 30 June 2019 in compliance with SPLUMA
		1.2. Ensure the long term sustainability of the natural resource base	1.2.1. D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP)	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
			1.2.2. Large scale programmes for implementation of biodiversity and climate protection, and for green job creation	N/A	
			1.2.3. Land Acquisition and rezoning to secure critical environmental assets	N/A	
			1.2.4. Regular state of biodiversity reporting	N/A	
			1.2.5. Influence city planning to address environmental sustainability and resilience	N/A	
	1. 2. Production of the Annual State of Biodiversity (SOB) Report			100%	Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting and present at the Biodiversity forum by 30 June 2019
	1.3. Percentage of biodiversity priority area within the metro(ENV4.11)			New KPI - Baseline being determined	Retain 37% of municipal land as biodiversity priority area
	1.4. Proportion of biodiversity priority areas protected (ENV4.21)			New KPI - Baseline being determined	Minimum of 6.9% of Biodiversity priority areas are protected

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
		1.3. Manage and regulate the built environment	1.3.1. Meet stipulated processing time frames for building permit applications	N/A	
			1.3.2. Issue a refusal, beneficial or certificate of occupancy within 20 days from date of requirement for inspection	N/A	
			1.3.3. Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ	N/A	
	1.5. 99% of all applications finalised within statutory timeframe of 30 days for applications less than 500m2 and 60 days for applications greater than or equal to 500m2			100%	99% of all building applications meet statutory timeframes
	1.6. Average number of days taken to process building plan applications <500m2 (HS2.22)			New KPI - Baseline being determined	Applications with a floor area of <500m2 processed within an average of 20 days
	1.7. Average number of days taken to process building plan applications >= 500m2 (HS2.22)			New KPI - Baseline being determined	Applications with a floor area of >=500m2 processed within an average of 45 days

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	1.8. Issue a refusal, beneficial or certificate of occupancy within 20 days from date of requirement for inspection			New KPI - Baseline being determined	100% of requisitions for inspection responded to within 20 days of date that the inspection is required.
	1.9. A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases			100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases
Climate Response Planning		1.4. Develop and implement a Municipal Climate Response Programme	1.4.1. Implementation of the Durban Adaptation Charter (DAC).	N/A	
			1.4.2. Facilitate the implementation of the Durban Climate Change Strategy(DCCS)	N/A	
			1.4.3. Updating of the annual greenhouse gas emissions inventory	N/A	
	1.10 Implement DAC work programme with local and international partners			New KPI - Baseline being determined	Implement DAC work programme with local and international partners by the end of the financial year
	1.11 Develop Sector based implementation plans for DCCS			New KPI - Baseline being determined	Develop sector based implementation plans for the DCCS
	1.12 Completion of the 2017 (calendar year) GHG emissions for the eThekwini Municipality.			New KPI - Baseline being determined	Completion of the 2017 (calendar year) GHG emissions for the eThekwini Municipality

Plan 1 Capital Budget Allocation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Develop, manage and regulate the built and natural environment	7514	690	120
Climate response planning	-	-	-

Plan 1 Operating Budget Allocation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Develop, manage and regulate the built and natural environment	333056	330976	350358
Climate response planning	105496	113368	120947

Plan 1 Revenue Generation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Develop, manage and regulate the built and natural environment	46794	48312	49736
Climate response planning	-	-	-

Alignment to National Development Plan

Plan Number	Transition to a Low Carbon Economy	Inclusive Rural economy	Human Settlements	Building a Capable State
Plan 1 Develop and Sustain our Spatial, Natural and Built Environment	➢ Develop and implement a Municipal Climate Response Programme ➢ Ensure the long term sustainability of the natural environment ➢ Develop and Implement a sustainable and integrated spatial planning system	➢ Develop and Implement a sustainable and integrated spatial planning system	➢ Manage and regulate the built environment	➢ Manage and regulate the built environment

Alignment to Provincial Growth and Development Strategy

Plan Number	Environmental Sustainability	Governance & Policy	Spatial Equity
PLAN 1 Develop and Sustain our Spatial, Natural and Built Environment	➢ Ensure the long term sustainability of the natural resource base ➢ Develop and implement a Municipal Climate response Programme ➢ Develop and Implement a sustainable and integrated spatial planning system	➢ Manage and regulate the built environment	➢ Manage and regulate the built environment

Plans/Strategies/Policies Applicable to Plan One

EThekwini Municipality Generic EMP for Construction Activities

The policy provides standards which are to be observed construction activities are undertaken. The standards apply to the lifecycle of a project thereby ensuring minimum negative impact on the environment.

Long Term Development Framework - "Imagine Durban":

The Long Term Development Framework focuses on planning for the future by identifying the long term trends that could have extreme impact on the Municipality and determines how the Municipality plans to respond to these trends.

Spatial Development Framework:

The SDF provides parameters within which initiatives at a sector and local level should translate spatial objectives into tangible and attainable objectives, targets and projects. It provides a better understanding of the ability to translate spatial concepts and highlights the practical implications of meeting spatial challenges relative to current practice and capacity.

Spatial Development Plans

The SDPs (and Package of Plans) are developed to bridge the gap between the strategic/conceptual SDF and the detailed land-use schemes. It does this by:

- Translating the policies contained within the eThekwini Municipality Spatial Development Framework (SDF) into more detailed and geographically specific land use directives.
- Guiding the preparation of more detailed local area plans, functional area plans and land use schemes; and
- Providing a more concrete spatial and land use guideline policy for use by municipal and other infrastructure service providers in planning and delivering their services.

EThekwini Industrial Spatial Strategy:

The aim of the strategy is to guide the spatial redevelopment of industrial activities within the Municipality. The objective of such redevelopment is to optimize the location benefits for key sectors and to enable them to maximize advantages inherent in clustering. In this manner the Municipality can facilitate a business environment where efficiency and productivity in all spheres is maintained at internationally competitive levels.

Land Use Scheme:

Land Use Management Schemes, more commonly known as Schemes, are statutory planning tools used to manage and promote development. A land use scheme is a critical component of the integrated spatial planning system and deals with zoning and built form controls. The intent embodied within the package of spatial plans is translated into the most appropriate zones and controls within the land use schemes.

EThekwini City Densification Policy

The City Density Strategy is intended to guide and inform the structuring of the metropolitan area from a metropolitan (strategic) as well as regional point of view. It is therefore closely linked to the eThekwini Municipality's Spatial Development Framework and Package of Plans system; however its application and interpretation should be dealt with similarly to that of the SDF. The strategy provides guidelines and norms for locating various forms of human settlement density from a strategic point of view, as well as suggests an approach to practical and realistic implementation interventions and tools, which inform and guide more specific density proposals within relevant Spatial Development Plans (SDP), Local and Functional Area Plans (LAP/FAP) and Precinct Development Plans (PDP).

Built Environment Performance Plan

The BEPP is a brief, strategic overview of the built environment that is aimed to enhance inter-governmental relations so as to improve the performance of the metropolitan municipality's built environment. It is a city-level plan formulated and approved by the metro, and it complements existing statutory plans and compliance with legal requirements. The outcome is to improve spatial targeting and sequencing of public investments in the urban built environment to achieve a more compact, inclusive, productive and sustainable urban spatial form.

BEPP is a therefore a critical instrument for identifying catalytic projects and investment priorities and an important tool to shift the investment focus to spatial targeting and integration. It bridges the gap between the IDP & Budget giving effect to the strategic and spatial intent of the SDF and as well as partially fulfilling the requirements of the Capital Investment Framework as required in terms of the MSA (32 of 2000).

Durban Metropolitan Open Space System

The D'MOSS is a network of various types of open spaces and linkages, incorporating areas of high biodiversity value (private and public owned) The first Metropolitan Open Space System (MOSS) in Durban was produced in 1979 by the former Wildlife Society and was primarily focused on protecting already known conservation-worthy areas of the metropolitan area. Nowadays the D'MOSS layer is prepared, maintained and published by eThekwini Municipality using Systematic Conservation Assessment methodologies. The D'MOSS layer is used to ensure controlled approval of certain applications, which may have an impact on our natural environment. D'MOSS is a provision of the town planning schemes where there is a scheme area (in terms of the Planning and Development Act no 6 of 2008). Outside of scheme areas it operates as a policy of council.

Framework Strategy and Action Plan for the control of Invasive Alien Species

Invasive Alien Species (IAS) are species not indigenous to a location, area, or region. IAS are problematic throughout the world, with detrimental impacts on natural resources, economies (e.g. agricultural pests, costs of control), public health (e.g. disease outbreaks, consumption of toxic plants), and biodiversity. The challenges relating to successful management of IAS are many and varied. This Strategy seeks to address various aspects of such management as a means successful control of these organisms within the boundaries of the eThekwini Municipality (EM).

Durban Climate Change Strategy (DCCS)

The DCCS was approved by the eThekwini Municipal council in June 2015. This is an integrated mitigation and adaptation strategy that focused on ten key themes: Water, Sea Level Rise, Biodiversity, Health, Food Security, Energy, Transport, Waste, Economic Development and Knowledge Development. The implementation framework for the Strategy and plans for the theme are currently being developed. Included in implementation will be funding sought from international funding platforms to advance an integrated regional response to climate change that is transformative, puts communities at the centre of implementation and recognises the need for a sustainable natural resource base.

Energy Strategy

This is the first Energy Strategy developed by eThekwini Municipality and builds upon work already carried out in the areas of Greenhouse Gas Inventory development and State of Energy reporting. It further derives impetus from the work embodied within eThekwini Municipality"s Climatic Future for Durban, which identifies the Climate Change-related challenges which lie ahead for the city and delivers appropriate responses to address those challenges. In support of this City vision eThekwini Municipality will:

Encourage sustainability in energy sector development and energy use through efficient supply-side and demand-side practices and increased uptake of renewable energy sources,

Thereby minimising the undesirable impacts of energy use upon human health and the environment, particularly climate change and contributing towards secure and affordable energy for all.

eThekwini Rural Development Strategy

The rural areas of eThekwini Municipality are a vast hinterland of 1,500 km2 forming an outer belt in the north, west and southwest of the eThekwini municipal area, and include a number of "peri-urban areas". The concept "rural areas" is initially used loosely as the study considers appropriate definition which will be adopted by the municipality. The purpose of the Rural Development Strategy was to amongst other things, provide an accepted definition of eThekwini rural area and develop an overall vision of rural areas. The overall vision will then inform the role of the rural areas and outline an appropriate response to such rile and vision by the different stakeholders.

Council Approved Spatial Plans

Reports available at the following web address
http://www.durban.gov.za/City_Services/development_planning_management/Pages/Strategic-Spatial-Planning-(Framework-Planning)-2.aspx

ETHEKWINI COUNCIL SPATIAL PLANS	
PROJECTS IN PROGRESS	**Date Approved**
Annual MSDF Review 2018/2019	In progress
Cato Ridge LAP Review	In Progress
Northern Densification Corridor Pilot Projects	In progress
Central Densification & Implementation Plan	In progress
Nsimbini /Golokodo Draft Scheme	In progress
Ward 105 (formerly Vulamehlo) LAP and Scheme	In progress
Greater Waterfall FAP and Draft Scheme	In progress
South Public Transport Corridor Study / PUBLIC PROCESS	In progress
Mpumalanga Northern FAP and Draft Scheme	In progress
COUNCIL APPROVED	
City Wide	
Municipal Spatial Development Frameworks for 2012/2013; 2013/2014; 2014/2015; 2015/2016; 2016/2017; 2017/2018.	May 2017
Rural Development Strategy	May 2016
City Densification Strategy	June 2013
Industrial Spatial Strategy	August 2009
North Spatial Planning Region	
Watson North Greylands & FAP Scheme	2017
KwaMashu A regeneration Plan	November 2015
Northern Public Transport and Integrated Land Use Corridor Phase 2 (NPTC Phase 2)	May 2013
Tongaat Inyaninga Functional Area Plan and Draft Scheme	March 2013
Northern Urban Development Corridor (NUDC) including 3 LAP's (Tongaat Dube Trade Port, Verulam / Cornubia, INK/ Phoenix	March 2012
Cornubia Framework Plan	March 2011
NPTC Phase 1	June 2010
Verulam CBD Precinct Plan	May 2010
Ohlanga Tongati Local Area Plan – Traffic Study	April 2010
Umhlanga Node Precinct Plan	March 2010
Ohlanga Tongati Local Area Plan	March 2010
North, South, Outer West and Central Spatial Development Plans	November 2009
South Spatial Planning Region	

ETHEKWINI COUNCIL SPATIAL PLANS	
PROJECTS IN PROGRESS	**Date Approved**
South Public Transport Corridor Study / PUBLIC PROCESS	2017
Isipingo Local Area Plan, Functional Area Plan and Scheme (including the Reunion Rezoning and property transaction process)	April 2016
Illovo South LAP	March 2014
Back of Port Concept, Framework Precinct Plans & Zoning reports	November 2014
Nsimbini Rural Functional Area Plan	June 2013
Back of Port Interface LAP	June 2012
Adams / Folweni LAP	June 2012
Amanzimtoti CBD Regeneration Study	October 2011
Cragieburn Precinct Plan/ Functional Area Plan	March 2011
Umlazi Malukazi LAP and Township Regeneration Plan	February 2011
Umkomazi Local Area Plan	November 2010
Illovo Bekhulwandle LAP	October 2010
Umlazi Nodal Regeneration Study	November 2009
Central Spatial Planning Region	
Inner City Local Area Plan and Regeneration Plan	December 2016
Pinetown South LAP, Functional Area Plan and Scheme Review	November 2015
South Public Transport Corridor Study	November 2014
Pinetown CBD Node Precinct Plan	March 2010
Clermont KwaDabeka Regeneration Project	March 2011
Outer West Spatial Planning Region	
Molweni Nodal Precinct Plan	June 2012
Mpumalanga LAP	November 2014
Outer West Development Corridor Study & Cato Ridge LAP	May 2012
Shongweni LAP	October 2010
Hillcrest Gillits Kloof Land Use Management Plan	September 2010
Western Corridor Cross boundary Forum	July 2010

PLAN 2: DEVELOP A PROSPEROUS, DIVERSE ECONOMY AND EMPLOYMENT CREATION

Goal

To develop the economic wealth of the eThekwini region for the well-being of all its citizens.

Desired Outcome

Strong economic growth, sustainable job creation and poverty alleviation.

Why this plan?

This plan must contribute significantly to the eThekwini Municipality's vision of becoming Africa's most caring and liveable city by 2030, where all citizens live in harmony. A liveable city is one where residents feel safe, socially connected in an environmentally sustainable location with access to affordable housing, public transport, equal employment opportunities, health, community services, leisure and culture. These are the essential ingredients for a liveable community, needed to promote health and wellbeing, build communities and support a sustainable society.

Liveable cities, however, cannot thrive in a global economic village if they do not identify and repair existing and persistent challenges from the past and embrace emerging ones and their immediate impacts on developing regions. Since 1994, the eThekwini Municipality, like many other metropolitan cities in the country, has confronted many of these challenges - those relating to the past, and the rest as a response in adapting to the vagaries of global economic trends. Each come with its own set of challenges and requires a specific implementation plan.

Historically, economic development has been shown that industrialisation can propel economies towards sustained and rapid growth as manufacturing and value-adding services can maintain productivity, diversification and innovation that provide for dynamic expansion, growth in decent work opportunities with rising incomes, and improving economic equality and inclusion. The Industrial Development Programmes Department (IDPD) in the Economic Development Unit is the main driver of industrial development and has developed an Industrial Development and Implementation Programme Action Plan (IDIPAP) to support the industrialisation objectives of the Municipality and align these plans with the Department of Trade and Industry's IPAP (the National government's Industrial Policy and Action Plan) Framework.

The IDIPAP's main aim is to indicate how best the Industrial Development Programmes Department (IDPD) designs and implements industrial policies to support more dynamic and inclusive economic growth in EThekwini, to address the socio-economic challenges high unemployment, poverty and inequality. Industrial policy broadly describes the suite of measures used to accelerate changes in the structure of production to diversify away from commodity dependence and promote industrialisation, understood as growth in manufacturing and value-added services. Industrialisation is the basis for sustained improvement in productivity and technological advances, which in turn ensure more dynamic and consistent growth as well as higher incomes and the creation of decent work.

A core tenet of Industrial Policy is that government has to take into account the specific constraints and opportunities facing its major industries and firms. By extension, it cannot only look to cross-cutting and macro-economic policies, but must rather adopt sector-specific, and even company-

specific, measures. The state generally cannot substitute for private entrepreneurship, but rather has to find ways to support it in ways that encourage more sustainable and inclusive growth. Sector support programmes have to build on existing strengths while incrementally promoting diversification and innovation.

As the City weathers the regional and global economic storm, it has to ensure that economic development endures through aligning with economic plans from the other spheres of government and optimizing a tailor-made mix for eThekwini based on their recommendations for sustainable economic development; such as the IDIPAP which links to the national industrial policy framework of the Department of Trade and Industry. The city leadership also launched its Radical Economic Transformation Framework recently where opportunities for public and private investments to develop black-owned small enterprises were announced. The capital invested is expected to accelerate a number of projects to benefit local businesses and communities. This Framework is also being encouraged in Private Sector projects, plus new FDI over time.

Nationally, there are many challenges that impact on the local economy, such as the uninterrupted supply of electricity, the ability to attract and retain local and foreign investors and the ease of doing business. This will be significant for Durban as it is the second most attractive manufacturing location in the country, but electricity disruptions or delays have harmful impacts on the secondary sector. Other challenges and opportunities relate to resolving the energy crisis; revitalizing agriculture and the agro-processing value chain; advancing beneficiation or adding value to our mineral wealth; more effective implementation of a higher impact Industrial Policy Action Plan; encouraging private sector investment; unlocking potential SMMEs, cooperatives, townships and rural enterprises and state reform and boosting the role of state owned companies, ICT infrastructure or broadband roll-out, water, sanitation and transport infrastructure as well as Operation Phakisa aimed at growing the ocean economy and other sectors. Ideally, these measures require considerable co-operation and coordination across all spheres of government which are positioned to synergize diverse measures to support industrialization and to maximize developmental impact. The IDPD will clearly play a significant role in integrating industrial policies approached more systematically into local economic planning. This institutional arrangement will allow for a more coordinated and responsive state that will be much more effective in promoting structural transformation. Industrial policy initiatives require strong capacity, good governance and coherent implementation across the state.

The African National Congress' January 8th Statement in 2018 has focussed on several areas to ensure that cities sustain the momentum from which the objectives as described are achieved. These refer to land reform – one of the most significant resolutions from the national conference and is essential for an inclusive economy. There was also a mention on the securing of investment – the statement sets out regulatory certainty as a key priority and there is a renewed confidence in the country looking at new investments that would lead to job creation. The private sector was also encouraged to create jobs and invest in the economy, hence Invest Durban's timing and upgrade is opportune for eThekwini. The statement said it plans to forge a social pact between government, labour and business and communities to reignite economic growth, and with a particular focus on youth employment.

These ambitious targets and challenges set by national government require bold leadership and a new approach at a local government level in order to contribute towards these objectives. This Plan sets out a new economic framework with a suite of programs and projects for which the eThekwini municipal region may set the foundation over the next 5 years towards realising the national vision while achieving specific gains in the short term.

The need for this Plan (Plan 2) within the e*Thekwini Integrated Development Plan 2018/19* is unpacked within Strategic Focus Areas (SFAs) as outlined below. This Plan is geared towards positioning the municipal economy as *Africa's Southern Gateway to Trade and Travel*. The further development of the Port of Durban, Dube TradePort and King Shaka International Airport, as well as infrastructure improvements such as provision of water, energy, road, freight rail and fibre optics

networks highlight the critical linkages of the municipality to key value chains located throughout Southern Africa.

In achieving this vision, the Plan describes an economic framework that builds on past successes such as stimulating key sectors of the economy through the industrial development programmes and providing business support, whilst building on new platforms such as Team Durban (a Public-Private Partnership Forum being formed to help advise on, plus accelerate new FDI). This plan outlines the need to include a strategic focus on economic leadership and intelligence, facilitating partnerships, maximizing the benefits of infrastructure development, nodal and corridor development, investment promotion and facilitation, enterprise and sector development such as the film industry, automotive, chemicals, creating a competitive tourism sector and ensuring sustainable livelihoods.

The various economic development objectives for the eThekwini region as set out in Plan 2 are reinforced by a focus from National Treasury towards significant investment areas singled out for growth and job creation. These relate to tourism, agriculture, manufacturing, BPOs, housing construction, amongst others. National Treasury have also contracted in World Bank experts to help redefine the step-change in Durban's investment promotion function, which is being significantly more resourced and organisationally restructured to urgently deliver upon the new Council approved Durban Investment Promotion Strategy. Climate change research is also boosted by the allocation of R296-million over the next 3 years for the oceans economy. There is also a focus on the recapitalization and development of farms. For the manufacturing sector a significant budget has been set aside for manufacturing development incentives and support for growing service industries such as business outsourcing and in addition the Manufacturing Competitiveness Enhancement Programme will assist companies with financial support to upgrade facilities and skills development.

Following the adoption of the eThekwini's *Economic Development and Job Creation Strategy* in 2013, some aspects from the Strategy are being implemented, however, there are still many resource constraints that are hampering the realisation of more initiatives described in the Strategy. This strategy was critical in identifying key areas of concern that the City needed to address. Most notably, the Strategy seeks to place the city on a new growth path driven by strong and well informed economic leadership, plus increases in bulk infrastructure and private sector investment. It will also be updated during the 2017-22 period to reflect the new challenges and focus areas. A key feature of this strategy was a strong emphasis on improving the productive sectors of the local economy. Manufacturing is a very significant sector of the EThekwini economy and employs over 186,000 people, contributing about 18% of our total formal employment in 2015. In terms of GDP output our manufacturing region is second to Johannesburg – last year the City's manufacturing GDP was approximately R75 billion compared with Johannesburg's R91 billion.

The rationale for this Plan 2, as highlighted above, are then extrapolated into the Strategic Focus Areas and related Programmes outlined below.

Strategic Focus Area: Providing Economic Leadership and Intelligence

This strategic focus area is in line with local government's priority regarding the need for job creation and, in line with the national emphasis and mandate, takes a strong pro-investment stance and provides leadership that steers the city into a period of prosperity where unemployment is reduced and consequently the challenges of poverty and inequity are also reduced. This includes the provision of pertinent economic intelligence that helps decision makers in their decision-making processes. It also monitors progress and reports on issues such as job creation and investment inflows. Apart from information, there is the provision of economic analysis and insight on an ongoing basis. The path to effective decision making and implementation starts with well-informed research, strategy and

development capacity. Hence building the research intelligence capacity for Plan 2 should be a priority.

Programme 2.1: Provide Economic Intelligence and a Strategic Economic Framework

The constant shifts in government policy environment calls for constant alignment of goals, strategies, plans and projects. Furthermore, the current economic and financial crisis has impacted on resources available for governments to effect change. The role of the Economic Development Unit is to align with the national policy packages and to further carve out the local interventions that can support these goals. This requires a review of the City's Economic Development and Job Creation Strategy which was developed in 2013. This requires further development into an implementation plans which forms the basis of the Municipality's implementation of its economic mandate. In addition to this sectorial strategies and policies are undertaken based on priorities e.g. the Investment Promotion Strategy. In order to fulfil this mandate a project manager will need to be appointed with the responsibility of setting in place a strategic economic framework.

The Economic Development and Investment Promotion Unit's (EDIPU's) Policy, Strategy, Information and Research (PSIR) division is responsible for providing economic intelligence to the municipality and its strategic partners in implementing economic development. Some of the roles of the division include feasibility studies, application and development of decision-making tools, and monitoring the performance thereof. The Department's Economic Development and Growth in eThekwini (EDGE) publications will feature topical issues of the day that are impacting on the global and local economies and provide cutting edge economic insights to the government officials, politicians and private sector stakeholders.

It is a reporting requirement through National Treasury's City Support Programme, that the Municipality is able to collate statistics on spatial economic trends and use these to inform city-wide planning as well as national initiatives such as the World Bank urbanisation Review, etc. in order to inform spatial planning and economic decision making, as well as monitoring and reporting on issues like job creation, spatially, this initiative will undertake work aimed at understanding and directing the economic spatial pattern of the EMA. This work is further required to inform the Built Environment Performance Plan as well as decisions on infrastructure investments to support economic growth. In order to fulfil this mandate GIS expertise will be acquired for the PSIR department.

In 2015 through the National Treasury's City Support Programme, the World Bank included the South African metro cities in the Sub-National Doing Business study. The PSIR department played the co-ordination role within the eThekwini metro, and further facilitated the drawing up of an action plan for each of the areas to address the shortcomings in municipal processes, in partnership with the relevant line-departments. The agreed plan is signed by the City Manager and to be implemented by the relevant actors. This is a bi-annual study and will be repeated in 2017, wherein the World Bank will measure progress against the signed reform action plan. This further forms part of the Mid-Term review that National Treasury undertakes. In addition to this, and in line, with the plans of the City Planning Commission, there is a need for continuous improvement in the Municipality's processes and business friendliness. This extends far beyond the SNDB study and includes various other facets such as

While industrial areas are a key contributor to rates and home to eThekwini's strategic manufacturing and logistics sectors, very little emphasis is placed on these areas in terms of urban management and upgrading. The aim of this project is to introduce new approaches to industrial revitalisation and to pilot these in strategic industrial areas. This compliments the more a-spatial approach of industrial sector support. This will not only protect the rates base, but save jobs in industrial areas. It will further enhance the investment attractiveness of the industrial areas.

Programme 2.2: Innovation Programme

The World Economic Forum (WEF) has highlighted that great impact that the internet and technology advancement are having, and will continue to have on the social and economic landscape. Already we are starting to see rapid advancements in various areas of life, and this is starting to have a disruptive impact on jobs. This is called the 4th Industrial Revolution, and it hold both opportunities and threats for jobs and societies. Countries and cities that are able to skill their population, particularly the youth, will reap the rewards while those that fail to respond will experience further disruptions in the labour market. Against this backdrop, an innovation programme has been formulated. The programme is aimed at keeping business abreast of changes and ensuring the retention of jobs. The programme is also aimed at introducing youth and SMMEs to the competitive world of innovation. It seeks to promote innovation as a means of youth and women economic empowerment while facilitating entrepreneurship in the rapidly changing innovation economy. The City established Innovate Durban as a Non-Profit Company with a mandate and resources to run programmes that capacitate the youth and other groupings, as well as to play a co-ordinating role among innovation role players, while providing a catalyst for promoting innovation.

Strategic Focus Area: Durban Investment Promotion, and FDI Facilitation, plus Retention

The Economic Development and Job Creation Strategy of the City, adopted in 2013, prioritizes the need for Economic Leadership, and to attract private sector investment into the city. Investment attraction is seen as an important means of creating jobs, increasing and deepening economic linkages and multipliers within the economy, as well as improving the skills base of the city. In addition, private sector investment is critical in increasing the rates base of the city, which in turn enables the Municipality to spend on its social priorities of delivering services to the poor, as well as creating a better quality of life for all its citizens.

National Treasury runs the City Support Programme for the eight metropolitan cities in the country. The programme aims to support these cities to achieve their developmental objectives, with a sharp focus on improved investment, as defined through the strategic plans of the relevant city.
One of the key areas of assistance identified for eThekwini is in the area of Durban Investment Promotion. In order to undertake this process the technical assistance of the World Bank's investment promotion leadership has been made available to eThekwini (at no cost to the City). Following extensive engagements, the National Treasury/World Bank Teams recommended to the City that eThekwini makes a material step-change in this Strategic Focus Area. At the core, a new Council Approved Durban Investment Promotion Strategy and upgraded organizational structure, with full 5-year funding has been agreed. This strategy is to develop a comprehensive roadmap for the City in its mandate of investment promotion, with tangible targets, and it is supported by a detailed Implementation Plan is to define the additional resources required, and optimal organisational mechanics.

Durban's investment promotion function as indicated below in Figure 135, is therefore being re-established and better capacitated as a dedicated IPA (Investment Promotion Authority) which acts as the Investor's "First-Stop-Shop", and the Metro's vehicle to implement the new DIPS (Durban Investment Promotion Strategy). This Invest Durban Unit is responsible for driving all investment promotion, Foreign Direct Investment (FDI) facilitation, Foreign Investor aftercare, and constructive advocacy for investment-related policy, program and process improvements.

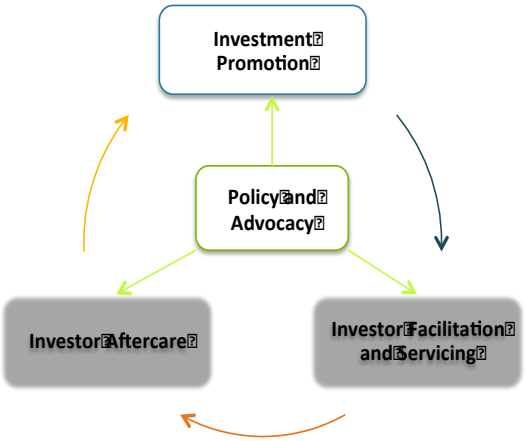


Figure 135: Invest Promotion Functions
Source: Economic Development Unit; eThekwini Municipality

As per global best practice, the IPA will facilitate/assist FDI regulatory processes and approval procedures through the relevant responsible departments or entities. As such, Invest Durban will expand its strong relationships with eThekwini Units (i.e. Planning, ETA, Water and Sanitation, Electricity, etc.), the Catalytic Projects Office, and others to assist all regulatory, administrative and infrastructure related processes regarding FDI. Additionally, Invest Durban will continue to ensure close coordination with the recently established provincial Invest SA/TIKZN "One-Stop-Shop", which will pull together all of the national regulatory and administrative functions (e.g. company registrations, SARS, work permits, etc). Formal private sector body partnerships and certain international linkages will also be key for more effective investment acceleration, including reform action plans to better position the City of Durban. These functions will help to ensure the City improves both the investment and business operating climates, whilst raising the City's positive economic and business profile. A high-level schematic of this process flow and fit is illustrated in Figure 136 below:

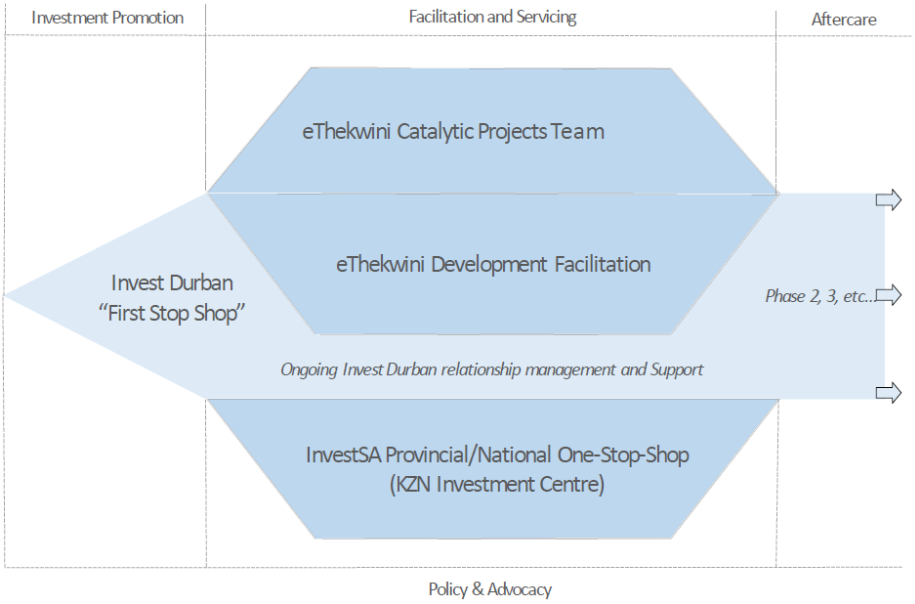


Figure 136: Process Flow Diagram
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The ultimate goal of this mandate is continuous and sustained economic growth and economic development for the City. Sustained higher rates of investment and economic growth can dramatically reduce high rates of unemployment, poverty and inequality, when there is sustained City leadership for Durban's investment promotion functions.

In addition, all Invest Durban's Programmes will follow a more Sector Targeting approach, according to the following priorities in Figure 137:

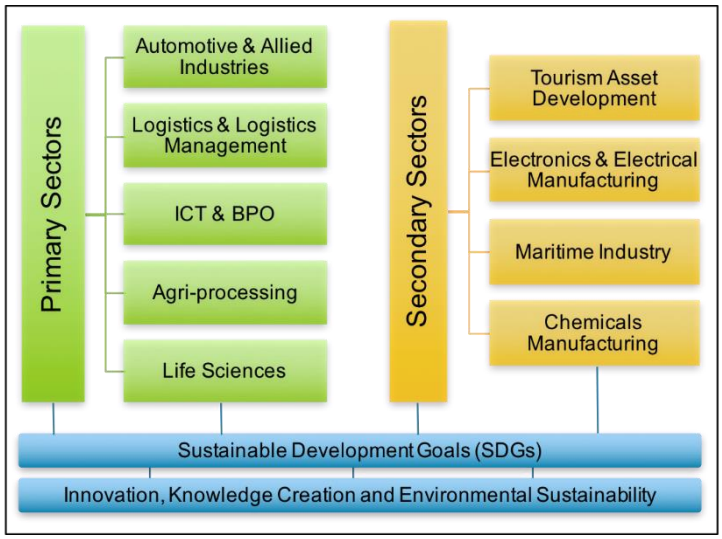


Figure 137: Sector Targeting Approach
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The last cross-cutting foundation for all the Unit's revised Programmes will cover **Economic Transformation through FDI.** An imperative for economic development in eThekwini is transformation of the economy. FDI generates substantial SMME opportunities in the local economy, from potential suppliers into the value-chain of an investor's operations through to direct and indirect supporting services required such as transport and storage, packaging, business and financial services, couriers, etc. The DIPS emphasises the importance of identifying transformation and SMME opportunities, and ensuring that these opportunities are handed over and facilitated by the relevant units/departments/industry bodies/clusters that are mandated to support growth and development of SMMEs. Additionally, the IPA will work with these SMME development stakeholders to advise foreign investors on the opportunities for localised partnerships and advocate these as a significant advantage for their business.

Programme 2.3: Investment promotion and marketing

Invest Durban's marketing and promotion Programme (part 1 of its 4-part mandate) seeks to proactively focus on the following:

Brand and Location

Cities that are able to successfully attract FDI typically have a good international image, while best practice IPAs generally have a clear brand so as to get onto the radar screening of potential investors (World Bank Group, 2015). Given the lessons from best practice, the City has developed a clear brand image for the IPA that has been determined as ***Invest Durban***, and will be the mandated IPA to drive implementation of this Strategy and act as the 'First-Stop-Shop'. The IPA will be responsible for ensuring the overall brand position of Invest Durban, including development of the fresh marketing materials. These marketing materials will also be translated to the market through a dedicated, stand-alone website for *Invest Durban*, plus other web platforms**.**
Invest Durban will be suitably located within a modern and branded facility as per the WBG recommendations. This facility is also necessary as *Invest Durban* is another "shop front window" for eThekwini.

Market Entry Strategy

The market entry strategy and approach for *Invest Durban* is detailed below.

Figure 138: Market Entry Strategy
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Underpinning the market entry strategy Illustrated above in Figure 138 for *Invest Durban* is the development of high-quality investor propositions that will be tailored specifically towards the target sectors and markets, updated annually, and accompanied by supporting research material (detailed industry research, database and statistics, benchmarking, etc.).

Programme 2.4: Investment Facilitation and Servicing

Investment facilitation and servicing "attempts to convert investor interest into a decision to invest", by providing information and assistance to potential investors during the location selection process (World Bank Group, 2014). ***Best practice IPAs have a clear investment facilitation mandate (provision of information, site identification, process acceleration, etc.), but do not undertake regulatory functions (such as issuing of permit, building plans, etc.).*** Additionally, IPAs must maintain strong cooperation with other investment promotion actors in facilitation and servicing of investors (World Bank Group, 2016) as they are not directly responsible for the regulatory functions**.**

Once *Invest Durban* has succeeded in elevating Durban onto an investor's long-list, the role of the IPA moves into facilitation and servicing of the investor's needs. Once the investor inquiry is received, *Invest Durban* will log this into the **investor tracking and CRM system** to monitor the constant communication with the investor in meeting their information requirements. In addition, the IPA will provide foreign investors with information about opportunities for localised partnerships and how these can be structured (based on relevant BEE policies, codes, etc.). Critical for investors is that all of this information is packaged and made readily available, in commercial business language.

Specifically, the IPA also provides new investors with:

- Legal and regulatory services (SARS and tax compliance procedures, company registration, assistance with incentives applications, customs and excise support, etc.);
- Administrative services (copying and printing, translation services, business letter writing, concierge services, etc.); and
- Lifestyle services (assistance arranging temporary and permanent accommodation, shipment of household goods, school tours, etc.).

A **more streamlined development facilitation process** should be established within the City as a single point through which investors can be guided through these regulatory and infrastructure

establishment processes – this will be required for all non-catalytic projects. *Invest Durban* will build and maintain a close relationship with the responsible entities and the investor throughout the process to ensure that delays are mitigated and there are no breaks in contact.

Invest Durban will ensure strong and on-going relationship management with the investor (i.e. continue to be the lead facilitator and the investor's first point of reference), and guide the investor through the various regulatory and administrative processes that are being undertaken.

Programme 2.5: Policy Support and Advocacy

Market research and intelligence (specifically relating to targeted sectors and markets) is essential for the success of the IPA, and as such, gathering of such research and intelligence will be embedded as a core function of *Invest Durban*. This information will ensure that the promotional activities and decisions of *Invest Durban* are guided by the latest intelligence, and that information that is crucial in influencing investors' decisions is up-to-date, packaged and disseminated to the potential investors. In addition, the IPA will package and present market intelligence to key private and public sector stakeholders within the City in order to constructively inform policy, strategy and operational improvements in the investment climate.

Investment Environment

Best practice IPAs lobby with government for changes or improvements to conditions impacting on investment attraction (such as trade agreements, customs, etc.), and at the same time, IPAs need to encourage their city to optimise and fast-track the local regulatory framework (building permits, property registrations, etc.), as differences in performance at a local administrative and regulatory level can make a significant difference to a potential investor (World Bank Group, 2015).

In partnership with the City, *Invest Durban* will undertake an **annual investment climate survey** with a dashboard of key indicators in order to identify the factors that are inhibiting investment, and effectively measure the progress being made in creating a conducive climate for investment.

Market Intelligence

Best practice IPAs provide potential investors and key stakeholder grouping with regularly updated and detailed research packages. The IPA will facilitate research, or access that which exists, through partnerships with eThekwini departments (PSIR, Sector Programmes, Tourism), national and provincial government (DTI, EDTEA, etc.), eThekwini clusters (automotive, maritime, chemicals), representative industry bodies (NAAMSA, DCCI, SAPOA, etc.), and other relevant research entities (UKZN, CSIR, CAPRISA, etc.). Market intelligence and research gathered will be utilised to develop a package of information for potential investors and the various stakeholders within eThekwini. In order to formalise the sharing of market research and intelligence, *Invest Durban* will **establish a multi-stakeholder FDI Support and Development Forum** to identify research and information that might benefit the IPA or investor and to share market intelligence.

Investment Incentives

Incentives are often utilised by countries and cities in order to try and sway the decision of investors towards their location. Research has shown that generic and widely available fiscal incentives are ineffective, while targeted SMART incentives are much more effective. However, ***incentives only start to matter when everything else 'seems to be equal among competing cities', suggesting that the fundamentals of an investment destination matter most*** (World Bank Group, 2015).

. The IPA offers services from facilitation of all incentives to provision of support to foreign investors with all relevant regulatory and administrative processes, as well as a range of activities from post-investment facilitation services to developmental support (eThekwini EDIP, 2017).

In relation to the marketing of incentives, the IPA will **develop a package/sector packages of all available information on incentives** into a simple, clear and coherent format. This package must be utilised to promote investment into priority sectors on the IPA website, in promotional marketing

media, and during outbound missions and hosting of inward business delegations. *Invest Durban* will also continue to assist investors directly access national incentives.

The relative success of the above four Programme mandates is heavily dependent on the broader systems in which Invest Durban operates. As a result, the Council approved what the Strategy calls as range of "Systems Asks". These are grouped according to the spheres of Government and Business. For the purposes of this IDP, only applicable inside the Metro are listed below. Those for Provincial, National, and the Business Leadership are available on request.

EThekwini Metro's "Systems Asks"

The **City Council** must take a **resolution to prioritise investment promotion** as a critical function in the City, plus empower the **IPA to operate more flexibly & autonomously** (eThekwini HR, IT, communications, & SCM/Finance processes)
The **IPA must be suitably resourced** (financial and human resources) on a multi-annual basis with a minimum 5 year commitment, to deliver on the DIPS
Political and city leadership must "send messages" and **instil confidence in investors** that eThekwini can sustain and grow a conducive environment, whilst practically support investors
Team Durban must **actively support the DIPS** and ensure that Stakeholder coordination with the IPA is embedded into their approaches, activities and communications
The **eThekwini Catalytic Projects Team** must continue to **work closely with Invest Durban** to address any constraints faced by new FDI catalytic projects, and to support Invest Durban's investment promotion and marketing of all catalytic projects, along with the others
A **development facilitation process must be enhanced** in the Planning Unit as a central channel to process all "non-Catalytic" applications, in order to ensure that the local regulatory processing is optimised and fast tracked
eThekwini Departments must support & synergise the Invest Durban work, and relevant eThekwini departmental representatives should be allocated as "champions" for investment promotion (within their department)
Durban Tourism mandate and function is **clearly distinguishable** from the mandate and functions of the IPA, **yet mutually supportive**.

Strategic Focus Area: Leverage, Influence and Facilitate Key Infrastructure Development and maximise the Local Benefit

Ensuring that the maximum local benefit can be achieved from investment in infrastructure in key areas to unlock priority projects is important in assisting the City achieve the goals as set by the NDP. In order for this is occur, the City must facilitate the creation of economic opportunities within both public and private sector developments, and undertake Economic Impact Assessments for key developments to ensure that the anticipated benefits are being achieved.

Programme 2.6: Catalytic Projects

The City must, through this programme, ensure the provision of support to facilitate investment into key catalytic projects and encourage investment into key strategic infrastructure projects. This relates

to support for the development of the Cornubia mixed use project, support to further development of Dube Trade Port (DTP) and the Aerotropolis, support to the development of the Integrated Rapid Public Transport Network (IRPTN), facilitating of the phased provision of bulk infrastructure to support development in the North, facilitation of the phased provision of bulk Infrastructure to support development in the N3 Corridor (Shongweni; Hammarsdale; Cato Ridge), and the promotion of IT connectivity.

The urban integration zones within BEPP were identified along primary nodes and corridors to ensure functional linkages between settlement areas and productive centres. Using integration zones as part of the Urban Network Strategy the city identified the catalytic projects accordingly. One of these projects relate to the Dube TradePort Corporation which has been successful in attracting R 1, 4 billion in private sector investment to date. The first phase of the Dube TradeZone development has attracted a considerable sum of the total investment value that Dube TradePort has been able to secure in the last 36 months. A number of investments including Samsung Electronics, which is involved in the manufacturing of televisions and monitors; Brenco Reelin, who are active in the refurbishment of train bearings and seals and Rossi SA who are involved in the assembly, repair and distribution of gearboxes that are destined for the mining industry. DB Schenker - another large multinational logistics and warehousing company is also located within Dube TradeZone.

All of these organisations are currently fully operational within the zone and bring a mix of services and facilities to the business platform, which, in the long term is hoping to add value to other industries down the value chain within surrounding developments. Eureka Capital SA is another large investor within Dube City, a mixed-use commercial property development that has invested in a 21, 500m ^{2} six-story building. The building will house offices as well as an innovation centre, which will add value to a number of knowledge-intensive technology industries. More recent announcements regarding planned investments into the Tradezones include: China's YOAC (Yangtze Optics Africa Cable) R150 million investment in a new optical fibre manufacturing facility, Cipla Bio-Tec will be investing R1, 3bn in a pharmaceutical manufacturing facility and a new state of the art condom manufacturing facility will be constructed for HBM-SA Health Protection Services.

Planning is currently underway for subsequent phases within the Dube TradePort area, including Trade Zone 2, Support Zone 2, uShukela Highway Development as well as Agrizone Phase 2. Planning is also underway for the upgrade, and provision of new bulk infrastructure to support the anticipated growth and take-up in the area.

Another major development is Cornubia. The Economic Development and Investment Promotion Unit's recent study of the socio-economic impacts of Cornubia shows that the development is set to unlock significant economic benefits. The proposed 1 200 ha mixed-use development in eThekwini is an initiative that will change the face of KwaZulu-Natal. The Cornubia development, north of Durban, was expected to have a large impact on job creation in eThekwini during both the construction and operational phases, and unlock a significant contribution to the local gross domestic product (GDP). The development is expected to contribute about 10%, or R3.3-billion, to eThekwini's GDP and 5% to the provincial economy's GDP of R22.9-billion.

A further catalytic project is the C3 Corridor which links the Inner West with Bridge City. It is a corridor that has various components of public transport including rail, motorised transport and non-motorised transport. To date some of the rail links are complete; with work also at an advanced stage for the bus/taxi depots along the route. In order to ensure that the Corridor is sustainable, a dynamic land use strategy has been undertaken to support the corridor. In that regard, higher densities at key nodal points such as the stations are modelled at densities of approximately 200du/ha. The land use mix

has remained largely retail/ office/ residential in nature. This contributes to and supports the City's Vision of quality environments and work/live/play environments.

Programme 2.7: Urban Renewal

The Durban Inner City, represents the most transformed space in the municipality, during apartheid, people of colour were once prohibited from the city centre, and today the inner city reflects a regional wide demographic profile. The city centre is now a place of home, work, school and access to a range of private and social amenities to some 70 000 people. Whilst the local state is expected to play an important role in creating suitable neighbourhoods, local place making and city centres, this positive shift in the social demographics of the inner city, has not been matched by public and private sector services and investment into the inner city. In fact, the reverse has happened, investment into new nodes, industrial parks, gated communities and so called new towns has been the norm of growth and development in the municipality, at the expense of the inner city and other older CBDs.

The result is an inner city with many opportunities and challenges. The inner city remains as the most connected area of the city, valuable land and building assets, with many amenities, services including a world class sports precinct, the golden mile – a safe and warm beaches, that are internationally known. Yet it is a place plagued by declining municipal, public and private sector maintenance and services, hijacked buildings, degraded buildings to a point of unsafety, a declining rates base, unpaid utilities, illegal service connections, urban poverty, crime and grime.

Whilst declining CBDs are not specific to the eThekwini Municipality, it's is a phenomena that has plagued growth and investment models in all cities. However, how a municipality and its partners respond to such a challenge, this is what makes this a new and important programme for the municipality. After three years of unprecedented stakeholder engagement, internal and external to the municipality, the appointment of a multidisciplinary consortium with the necessary municipal executive and political support, resulted in the development of the inner city local area plan, approved by the municipality in 2016 and accompanied by an inner city regeneration strategy. The Inner City area extends from the Point in the south, northwards to the Umgeni River and from the coastline in the east, and westwards to the Umgeni Road area (as indicated on the map below). It covers ward 26, 27 and 28 (Inner City– Plan, 2016).

Figure 139: Inner City Urban Renewal Program
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

The Urban Renewal Programme as per Figure 139 and its contribution to the SDBIP is largely informed by the Inner City Local Area Plan and Regeneration Strategy. However, given the vast scale of interventions and a small start-up resource base, prioritisation is key for the inner city.

Whilst the long term development vision for the inner city is to*: be Africa's leading, most vibrant, liveable, walkable City Centre*, which is premised on achieving the following:

- A (re)development and infill potential of residential development, consisting of 60% = 564 ha; retail 5% = 45 ha; commercial/industrial 20% = 190 ha and other amenities 15% = 145 ha;
- To accommodate 450,000 people when fully developed (current population is approximately 70,000), additional accommodation will be provided with some 40% of that being a mix of affordable, Gap and Social housing and shelters, thus catering for an income and market range that needs and wants to be in the inner city;
- To create 250,000 jobs when fully developed (current 100,000);
- To place Durban on the World Tourism Map and grow tourist spending in the Inner City, through managing the beaches , sports, eventing and cultural and local place making assets and character of the inner city;
- To accommodate, celebrate and mainstream informality, street trading and markets;
- To create a walkable, cycle friendly inner city, an area that is highly accessible based on the principles of the neighbourhood and precincts with character and identity;
- The Go! Durban BRT currently in construction, will serve as a new connectivity, providing for different development opportunity within the inner city, including mixed uses and densification, reduced parking standards, complete streets and greater pedestrian safety;
- The inner-city will be retrofitted and (re)developed over time into a resource efficient place;
- To create an inner-city of social, income and racial inclusivity;
- To underpin the regeneration programme with a bold, visible, transparent leadership and integrated teams of officials and professionals that are innovative and responsive to the needs, changes and challenges of the inner city. The role and participation of business, communities and the non-government sectors as partners in the regeneration of the inner city, remain critical to achieving this vision.

The immediate programmatic responses are as follows:
Getting the basics right, this aspect of the programme, includes urban management, by-law enforcement, and top up services in the forms of special rated areas (urban and community improvement districts), new and additional integrated council contracts for waste management, beautification, security and safety are some examples.

The inner city, is also home to the 'golden mile' with is very own local vision of being *"The Playground of Southern Africa".* This demands high levels of coordination within the municipality, hoteliers, business and communities, ongoing maintenance and top up service contracts to provide a high quality and seamless experience of the beaches, upgrading and strategic repositioning of the central beaches remain important to the regeneration of the inner-city. The existing and new tourism businesses, assets including the promenade and extension thereof, promenade, sand replenishment for the shore, clean and safe beaches during and between the peaks seasons speaks to this component of the urban renewal programme.

Strategic Focus Area: Enterprise and Sector Development

This Strategic Focus Area is led by the Sector Development Programme's Department (SDPD) which is mandated to coordinate the development and implementation of eThekwini sector development Programmes. This focus area emphasises industrialisation as a central priority for eThekwini Municipality. The Sector Development Implementation Programme Action Plan (IDIPAP) is an

instrument to integrate local industrial policy approaches more systematically into local economic planning.

The Sector Development Programme's Department's current vision is depicted in the Figure 140 below:

(SDPD) vision, mission and objectives

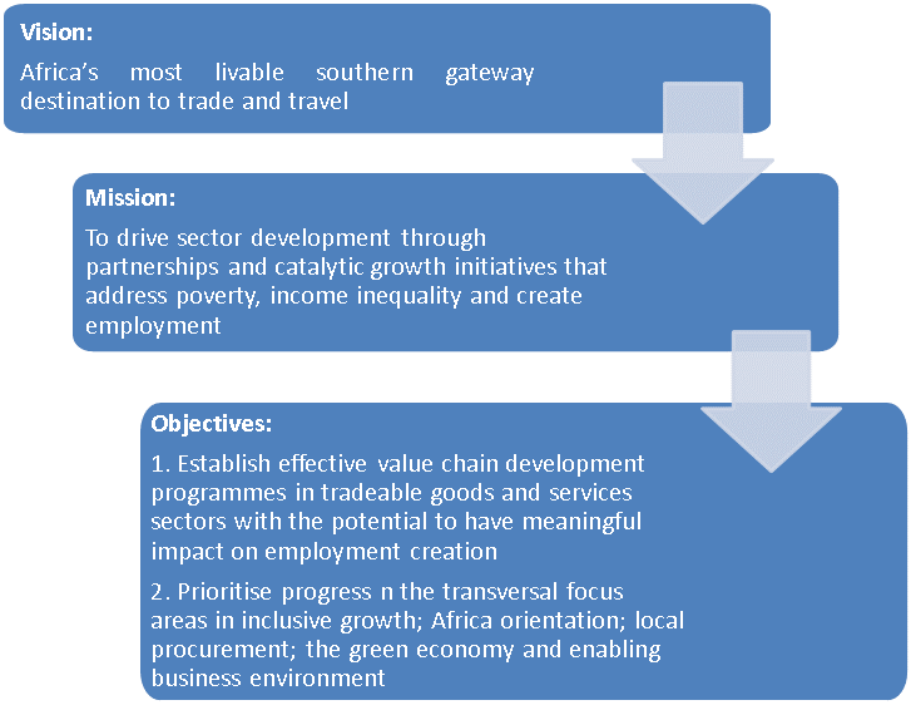


Figure 140: Sector Development Programme's Department
Source: Industrial Development Programmes Department Strategic Plan (2017).

The IDIPAP aims to identify specific ways in which the eThekwini Municipality can support inclusive growth and industrialisation within the borders of the municipality. Specifically, it will:

- Set key performance indicators for the SDPD around industrial policy,
- Identify programmes that require coordination across the municipality,
- Establish priorities for industrialisation when engaging with National and Provincial Departments and with state owned companies (SOCs), and
- Lay the bases for coordination and resourcing of a more effective and holistic Local Economic Development (LED) Policies through clarity about mandating and integration with the IDP.

National and Provincial Policies both emphasise that in South Africa, economic policies have to focus on greater inclusion, equality as well as growth. The IDIPAP builds on National and Provincial strategies. It seeks to leverage measures, incentives and industrial financing opportunities provided in IPAP and where appropriate build in the Provincial catalytic projects. The following value chains have been prioritised:

- Auto
- Chemicals
- Plastics
- Clothing and textiles
- Leather and footwear
- Furniture

- Agro-processing
- BPS
- ICT and electronics (ICT&E)
- Maritime and logistics
- Leisure, Entertainment and Tourism and
- Green Economy

In addition, the department has committed to address the following transversal measures:

- Enabling business Environment
- Green economy
- Inclusive growth
- Africa orientation
- Local procurement
- Energy
- Training and skills development

SDPD has undertaken to establish and support various industry bodies (which it calls clusters) and catalytic initiatives to enhance the competitiveness of prioritised industries within the local and provincial economy.

The IDIPAP desires to achieve the following outcomes for eThekwini:

- EThekwini has largest container port in Africa lays the basis for growth in port-based economic activities such as tourism, maintenance, manufacturing and port-related services and attracts significant new investments into eThekwini and crowds in local suppliers.
- Advanced manufacturing: eThekwini remains a major hub for autos and chemicals, further catalysed by large-scale developments around the Durban Auto Supplier Park (DASP) and a new petroleum refinery. In addition, the metals industry is stimulated by stronger local supplier development to meet the needs of the port and construction programmes.
- Light industry: The city sustains and grows its clothing, textiles, leather and footwear, food, downstream chemicals and furniture industries. Light industry grows through a diversity of small-scale production for both local and regional markets, based on improved industrial sites, support for technological upgrading, supplier development programmes, and stronger support from the higher education system.
- Value adding services: eThekwini strengthens its position in tourism, ICT and electronics and BPS, education, healthcare, and cultural activities. Development of the downtown precincts and port area boost tourism. Stronger collaboration with the higher education institutions provides a basis for growth in value-adding services of all kinds.
- SMEs, and especially black industrialists and township enterprises, grow through integration into eThekwini's growth drivers; especially in clothing and textiles, leather and footwear, furniture, food services and processing, cultural activities, tourism, ICT and electronics and BPS, and downstream chemicals such as cosmetics and plastics. They also emerge as important suppliers to the port, auto and chemicals industries.

As such, this is a critical focus area and the City must ensure that the key projects relevant to each programme are sufficiently budgeted for, are implemented effectively, and monitored and maintained to review successes and failures. EThekwini Municipality needs to allocate considerable capacity for economic initiatives to support its industrialization. Designing and implementing an effective industrial policy requires a relatively well managed, capacitated and well-resourced and skilled department.

Programme 2.8: Stimulate Key Sectors that promote economic growth and create jobs through providing support for prioritised sectors

The programme strives to stimulate economic growth in key activity sectors aligned with the KwaZulu-Natal Industrial Development Strategy, namely the automotive sector, ICT, BPO, tourism, agriculture and agri-processing, chemicals, metals, creative industries (crafts, film, TV and music), clothing and textiles, and wood, pulp and paper the maritime sector.

In addition the programme seeks to improve engagement with business both through more targeted engagement with existing manufacturing-support programmes and better facilitation of productive investments and SMEs, and especially black industrialists.
Furthermore, engagement with business centres on practical programmes to build the city economy. It requires more capacity to improve responsiveness and ensure alignment around priority outcomes and programmes.

Programmes focus on:

- Building and deepening local industrial clusters to improve the capabilities of the city. Programmes should ensure competitiveness enhancement for established industries, incubation for emerging industries, and value chain linkages within and between lead clusters.
- Providing targeted programmes for SMEs, and especially black industrialists, with high-growth potential to address backlogs in infrastructure as well as to develop more appropriate systems for marketing, skills development and financing.
- Promoting resource efficiency (material, energy, water, assets, logistics, knowledge) by supporting an industrial symbiosis programme for all lead clusters.
- Developing market opportunities for export orientation nationally in Africa and internationally.

IDIPAP seeks to focus on the below strategic framework.

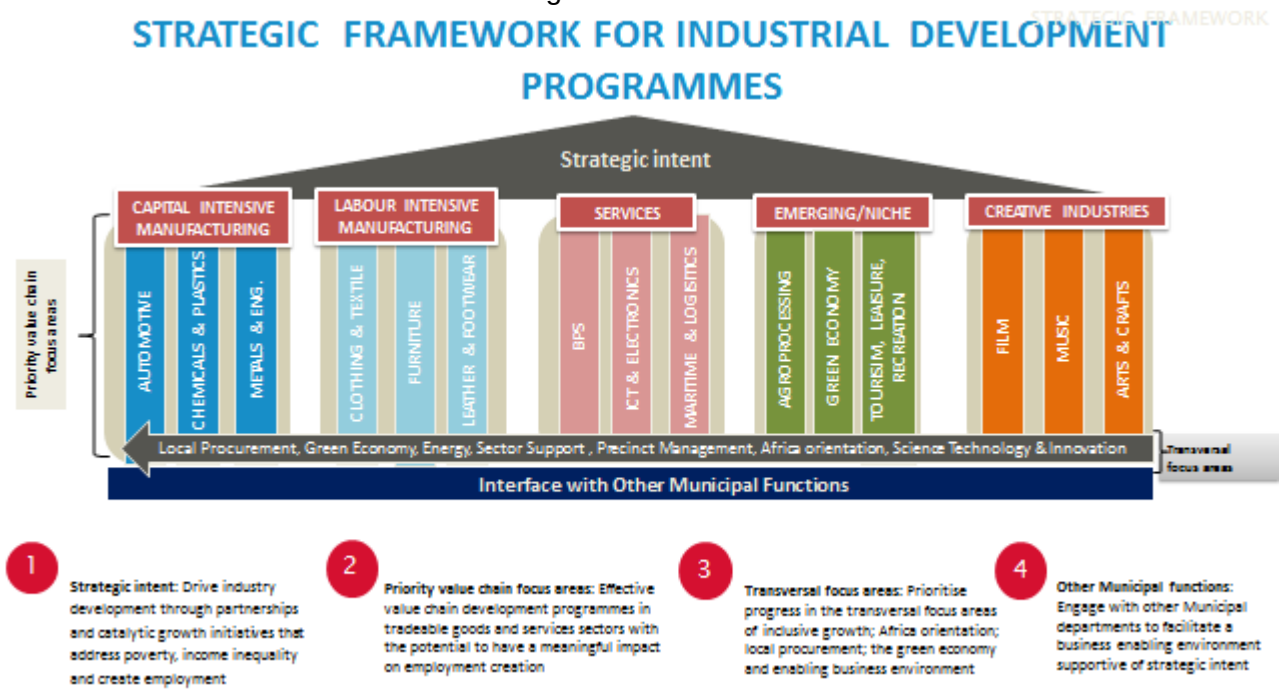


Figure 141: Framework for Industrial Development Programs
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

The strategic framework illustrated in figure 141 above will support an attractive and increasingly equitable, inclusive and sustainable environment for business, labour, residents and tourists.

Industry Specific programmes

A central insight of industrial policy is that different industries face divergent constraints, and that measures must be tailored to meet their needs. EThekwini has several initiatives in place to achieve this aim at the municipal level. These initiatives could, however, be linked to more explicit outcomes in both improved competitiveness and inclusion; integrated with other sectorial initiatives at provincial and national level; and associated with explicit performance indicators against which to measure success.

Industry objectives, strategic approach and KPI's on a three year rolling plan is listed in Table 71 below

Sector	Objectives	Programmatic approach
2.9.1 Automotive and components manufacturing	Supplier development programmes Increased investment, productivity and skills development	DASP is key to supplier development. Improved collaboration with tertiary institutions to ensure they produce employable graduates for the industry; Support work with tertiary institutions to develop R&D and technology innovation base. Durban Automotive Cluster
2.9.2 Chemicals	Increased investment, productivity and skills development Supplier development programmes	Develop proposal for the refinery and cracker plant Identify potential for downstream investments, particularly in local beneficiation of plastic products Improved collaboration with tertiary institutions to ensure they produce employable graduates for the industry; support work to develop eThekwini R&D and technology innovation base Supplier development Durban Chemical Cluster
2.9.3 Metals and Engineering	Sustained capacity and strengthen sustainability and growth Increased supply to port, infrastructure and local industry	Establish sector programme and revitalise the KwaZulu-Natal tooling initiative Municipality to designate capital goods and metal products for local procurement Link into supplier development for ports, automotive and chemicals

Sector	Objectives	Programmatic approach
2.9.4 Clothing and textiles	Maintained employment Improved and maintained investment Improved productivity and skills Support small and emerging enterprise	Increase competitiveness by identifying and addressing cost drivers, including skills, infrastructure, access to inputs and markets, and technology Identify and support CMTs and other smaller producers through improved technologies, skills and access to markets Expand designer base with clearly targeted domestic and regional markets Promote value chain linkages between designers, manufacturers and retailers. KZN Clothing & Textiles Cluster
2.9.5 Footwear and leather	Improved employment, and investment Improved productivity and skills Improved support for small and emerging enterprise	Addressing cost drivers, including skills, infrastructure, access to inputs and markets, and technology Identify and support components and other smaller producers through improved technologies, skills and access to markets Expand designer base with clearly targeted domestic and regional and international markets Addressing value chain challenges Value chain linkages between designers, manufacturers and retailers. Links to the leather processing hub in Pietermaritzburg.

Sector	Objectives	Programmatic approach
2.9.6 Agro-processing	Increased investment, productivity and skills development Expand links to regional producers Support for small and emerging enterprise	Develop forum for food-processing industry that can strengthen the value chain within/around eThekwini, promote small farmers and manufacturers, and assist with technologies, skilling, access to inputs and financing, and marketing Link firms to Dube Tradeport AgriZone, including lobbying for catalytic infrastructure within the AgriZone, such as an Individual Quick Freezing (IQF) facility Identify suppliers and sites to support implementation for the Radical Agrarian Socio-Economic Transformation (RASET) programme Stronger support for TVET colleges to ensure they produce employable graduates for the industry; support work with tertiary institutions to develop eThekwini R&D and technology innovation base
2.9.7 Leisure, Entertainment and Tourism	Increased investment in ways that increase production and employment Support for urban upgrading and integration Supplier development Support for new and emerging enterprises	Support promotion of urban precincts linked to waterfront and port as a current major gap in tourist experience Identify prime areas for supplier development, including crafts, furnishings and performances, and ways to promote them through the cluster Mentoring and coordination with township B&Bs and tour guides Stronger support for TVET colleges to ensure they produce employable graduates for the industry Promote tourism from the rest of Africa, including linking in with business travel to Gauteng
2.9.8 ICT and Electronics (ICT&E) /BPS	Increased investment and employment in ICT&E and BPS	Identify competitive potential for eThekwini in ICT&E and BPS Work with tertiary institutions to develop eThekwini innovation base Work with tertiary institutions to provide requisite skills especially for software production and hardware maintenance

Sector	Objectives	Programmatic approach
2.9.9 Electronics and equipment	Industrial deepening Increased investment	Supplier development for Samsung at Dube iConnect Engage with the electro-technical and white goods industry on export promotion opportunities in African markets Stronger support for TVET colleges to ensure they produce employable graduates for the industry; support work with tertiary institutions to develop eThekwini R&D and technology innovation base
2.9.10 Furniture	Retain and grow furniture manufacturing capabilities in eThekwini	Investigate market access opportunities for manufacturers in Furntech incubators (including for the KwaMashu development centre, office and housing developments, health and education Investigate designation of furniture in eThekwini and KZN province
2.9.11 Green Economy	Increased investment, productivity and skills development Expand links to regional producers Support for small and emerging enterprise	Support the Development of the green industry and its subsectors a viable and sustainable economic activities that would improve and expand circular economy and move the city towards a low carbon economy.
2.9.12 Creative Industries	Increased investment, productivity and skills development Expand links to regional producers Support for small and emerging enterprise	Creative and cultural services, are increasingly important sources of value-adding growth and even exports. Moreover, they are typically relatively labour intensive

Table 71: Industry Specific Programs
Source: eThekwini Municipality, Economic Development Unit

2.9.13	Proposed Intervention Transversal Area
Enabling business Environment	Establish nodal development interventions that support priority value chains. Align other existing nodal development activities with municipal tourism strategy.
Green economy	Align materials recovery projects with priority value chains inputs/outputs. Establish medium to large-scale industrial symbiosis projects in priority value chains.

2.9.13	Proposed Intervention Transversal Area
Inclusive growth	All programmes required to incorporate (1) employment creation initiatives with tangible deliverables, (2) include and support emerging enterprises in a tangible manner, and (3) focus on youth development and employment,
Africa orientation	All programmes required to develop interventions designed to improve trade orientation of value chains towards Africa,
Local procurement	Identify opportunities to promote local procurement by the Municipality from priority value chains, and facilitate the adoption of supporting implementation mechanisms,
Energy	Identify opportunities to promote energy savings and energy sustainability, and facilitate adoption of supporting implementation mechanisms.

Table 72: Transversal Intervention Areas
Source: eThekwini Municipality, Economic Development Unit

Different approaches will be followed on a sectorial basis, as some industries are in decline, such as textile and clothing, while others, such as the film industry and business process outsourcing (BPO) are on a growth trajectory. This programme is also cognisant of the focus on the green economy and the impacts on climate change and is crafting various strategies and initiatives to address this significant challenge

These Programmes are mandated to facilitate the development and implementation of the municipality's industry sector development programmes and support measures, that is, facilitation of the city's firms and industries to grow jobs; raise productivity and incomes of EMA citizens; and thereby help towards the eradication of poverty and increase shared prosperity.

The industrial development programme will ensure that the municipality's key industries in particular the manufacturing sector, will be promoted through the deployment of policy implementation tools such as cluster development; catalytic or transformative initiatives; sector support desk and sector specialists. Some of the interventions will be cross-cutting and sector specific.

Effective industry policy requires coordination and alignment within and between economic agents of the state. This will enable eThekwini to:

- Leverage additional resources
- Promote alignment of infrastructure and other services
- Ensure policy support, e.g. trade measures, for local producers.

Through these and other initiatives, the municipality, together with its industry partners will be improving the business environment and fostering inclusive growth through achieving the following outcomes:

- Economic development and employment;
- Exports;
- Technological innovations;
- Productivity growth;
- Greener growth and poverty reduction.

Programme 2.9: Facilitating Industry Skills and Economic Inclusion

The skills challenge that current exists permeates through all facets of society and addressing it requires co-ordinated and targeted intervention from all spheres of government, the private sector and society. With regard to eThekwini's role, this programme will aim to respond to the need for a larger and more skilled workforce, while encouraging young professionals, artisans, etc., to stay within the city. This is important in creating quality rate payers and in addressing the triple challenge of poverty; unemployment and inequality. In addition, inclusion is important in ensuring that women are integrated effectively into the workplace. As such, key interventions include implementation of empowerment initiatives and the creation of partnerships and investing in strategic skills development.

Programme 2.10: Managing the Informal Economy

The management of the informal economy, especially street trading is a demanding task involving demarcation of trading areas, issuing of permits, organising traders into area committees that feed into a citywide forum, and on-going collection of rentals. Coupled with this, is the necessary enforcement of regulations and by-laws in conjunction with the Metropolitan Police, as well as negotiations and dispute resolution where the interests of residents, traders and the formal economy come into conflict. This programmes speaks to supporting the informal economy through initiatives such as the provision of infrastructure support and development to informal trade, provision of advisory and information services to product owners and visitors, and to ensure competitiveness through gathering business intelligence and improving product quality.

Programme 2.11: Managing the Bulk Fresh Produce Market

The role of the Durban Fresh Produce Market is to facilitate the distribution of Fresh Produce. Commercial farmers, small and emerging farmers are dependent on the Bulk Fresh Produce Market in order to sell their fresh produce. This platform creates business opportunities for big, small and emerging businesses, inclusive of informal traders from where they can purchase their Fresh Produce. Businesses involved in the wholesale and retail distribution of fresh produce are also dependant on the Bulk Market. In addition, businesses other than those involved in wholesale and retail distribution (e.g. Processing, Entities, etc.) are also dependant on the Bulk Market. The Bulk Market contributes extensively towards both creating and sustaining jobs in the fresh produce sector.

Programme 2.12: Socio-Economic Development through the Creation of Sustainable jobs within various Sectors.

This programme attempts to monitor the construction activity from the city's Expanded Public Works Programme (EPWP) to determine the number of sustainable jobs created from the capital and other expenditure such as national and provincial grants.

Programme 2.13: Enterprise Development

Small businesses are vital contributors to the health of the economy and offer a diversity of opportunity in our Society. Small businesses boost productivity, increases competition and innovation, creates employment and prosperity, and revitalizes our communities. Through this programme a platform is created for small enterprises to develop into sustainable businesses. There is also a platform created for sector programme such as construction, tourism development, arts and crafts and the ICT sectors. Access to markets are facilitated through the Exhibitions and Fairs as well as a Business Linkages Programme, however, there is room for more opportunities through preferential procurement policies. Research and the development of policies and strategies are critical to the growth of small businesses and further to Governments proposed strategy of partnerships; the

programme develops strategic partnerships for the purposes of engaging the private sector for both their resources and expertise in the development of SMMEs.

Programme 2.14 Review Business License Regulatory framework and Processes

The Provincial Spatial Economic Development Strategy is committed to increasing Investment in the Province; Skills and capacity building; Broadening participation in the economy; and Increasing competiveness.

In terms of the Businesses Act the following businesses require a business license in order to operate various businesses in the services sector. These may relate to food, medical and health services or products.

The licensing of businesses and the processes involved must align with the KwaZulu-Natal Economic Strategy. Of particular relevance, and allied to the four pillars of our provincial strategy is the "stepwise rise to prosperity" concept and focused programmes aimed at supporting small businesses and black entrepreneurs. Regulatory frameworks must be aligned to economic policy and strategy in a manner which promotes the policy objectives of our Spatial Economic Development Strategy.

The current Businesses Act impacts on some businesses which fall squarely within the ambit of our provincial economic strategy. The act was drafted in the pre-Constitutional era and does not fit well with the city's post-constitutional institutional set-up and policies. The review of an application requires an on-site inspection and input from the Development Planning, Pollution Control, Health, Fire and Metro Police departments prior to decision. The number of departments involved in decision of an application is a key cause of bottlenecks in the system. There is need for a comprehensive review of the application of the current legislation in order to ensure that regulations do not act as an impediment to entry into the formal sector. This review process should be undertaken by a multidisciplinary team constituted by officials from the municipal departments Business Licensing, Development Planning, Pollution Control, Health, Fire; Metro Police and Legal. This review will seek to align the ambit of the act, the processes and the application of the existing regulatory framework with current policy and strategy.

Programme 2.15: Special Purpose Vehicle to support, market and promote the local film and digital media industry

The Durban Film Office (DFO) is a special purpose vehicle of the eThekwini Municipality, launched in 2003 and is mandated to position Durban as a globally competitive film city with a view to boosting tourism, job creation and the development of core skills and SMME's.

The DFO's projects and programmes focus on development initiatives that aim to grow the local film and television industries in order to create opportunities for future investment by either the public or private sectors. The key outputs of these projects aim to ensure capacity building and skills development of local producers, directors and screenwriters, increased export quality products from the City and ultimately position Durban as a centre of excellence for the financing, sales, distribution and marketing of motion picture and new media products.

A key challenge facing future growth is the establishment of film and television studio infrastructure that will expedite the development of local producers, the attraction of national and international

projects and funding bodies for critical skills training, and the creation of products for local and international consumption. As part of this vision, one of the key focus areas is to identify opportunities to increase the City's market share in terms of the rapidly growing digital innovations in the motion picture sector.

The Durban Film Office strategy for the next five years will therefore specifically focus on projects that seek to unlock opportunities to fast-track the establishment of commercial film and television hubs, with a particular focus on growing the digital media capacities of the City.

Strategic Focus Area: Developing a Competitive Tourism Sector

The City has a comparative advantage in the tourism industry, particularly related to domestic tourism. The tourism sector is important in improving the consumer economy, rates base and quality job opportunities. This programme aims to strengthen and create a more competitive tourism sector, target high value markets and diversify the tourism products.

The role of Durban Tourism is to promote the Municipality as a premium lifestyle destination locally and internationally. The key drivers that form the strategic focus of increasing tourism to the Municipality, beyond the traditional seasonal holidaymakers that Durban has relied on in the past, are sport, events and MICE (Meetings, Incentives, Conferences/Conventions and Exhibitions). These key drivers are essential in transforming the image of the Municipality from that of a local beach resort destination into a year-round, high profile, internationally-recognized and competitive destination. In so doing, we need to project the image of Durban as a lifestyle destination that meets the requirements of modern consumers, be they international or pan-African tourists, business travellers, conference attendees or holidaymakers from within the borders of Southern Africa.

Durban Tourism will use the opportunities offered by international events, conferences, meetings and incentive programmes to market the Municipality as a diverse and varied cosmopolitan location with a melting pot of activities from which to choose. The aim is to have firstly a sustainable schedule of sporting events, general events and publicity campaigns, and a steady flow of Meetings, Conferences/conventions and Exhibitions in the city. The programme also aims to package incentives for prolonged and value added tours that further promotes the Municipality. Another key focus of this programme is to ensure that current and future tourism investments such as facilities, infrastructure and services are maintained at international standards of consumption. Key maintenance projects includes supporting the beaches, parks, people-mover system, the ICC, Moses Mabhida, UShaka Marine and other iconic facilities provided by the city, providing a high standard of service offerings by the tourism industry.

Many of our key cultural and historical places of significance are in historically disadvantaged areas and will need management and tourism training to nurture a new culture of tourism through the EPWP programmes such as Working for Tourism. The quest for income circulation and flows to rural areas is important in demonstrating the potential for physical investment in these nodes. In many cases, rural areas are bypassed by tourists and tour operators as a consequence of limited tourist amenities in these nodes.

Programme 2.16: Tourism marketing

The role of Durban Tourism is to promote the City as a premium lifestyle destination locally and internationally. The key drivers forming the strategic focus of increasing tourism to the City beyond the traditional seasonal holidaymakers in the past, are sport, events and MICE (Meetings, Incentives, Conferences/conventions and Exhibitions).

These key drivers are essential in transforming the image of the City from that of a local beach resort destination into an all year round, high profile, internationally-recognised and competitive destination. In so doing, we need to project the image of the destination as a lifestyle destination that meets the requirements of modern consumers, be they international or pan-African tourists, business travellers, conference attendees or holidaymakers from within the borders of Southern Africa.

Durban Tourism will work co-operatively with all role-players in the tourism field, from hotels to activity organisers, to commercial enterprises and event organisers, to ensure that maximum leverage is obtained for the City and its stakeholders. All the activities we undertake will be quantifiable in terms of their economic impact and they will continue to raise the profile of the Durban brand through sustainable marketing in the developing niche markets such as business and incentive tourism.

It is essential that all people in the City are made aware of the importance of tourism. Many of our key cultural and historical places of significance are in disadvantaged areas and will need infrastructural as well as management and tourism training to nurture a new culture of tourism through EPWP type programmes like Working for Tourism etc. These routes need to be given priority in order to create sustainable opportunities for a wider section of society and in so doing add to the tourism interest in cultural and social history.

Strategic Focus Area: Facilitating Development in Priority Nodes and Corridors

This strategic focus area aims to fast-track the development rights for projects that meet multiple goals for economic development and social integration.

In terms of regional development, focus will be on the Hammarsdale- Cato Ridge-Mkambathini region through to Pietermaritzburg as well as the Umswati-KwaXimba region. Further north, areas such as Verulam and Tongaat share regional economic linkages with Ndwedwe and the KwaDakuza municipality. The Southern Municipal region has strong linkages with the Vulamehlo and Umdoni municipalities in terms of agriculture, rural communities and coastal tourism linkages. These regional corridors are priority corridors of the Provincial Spatial Economic Development Strategy and dedicated attention is required to unlock these economic regions. In the Outer West, the main emphasis will be on unlocking the Durban-Pietermaritzburg N3 freight and port support corridor and in the north the effort will be around unlocking airfreight opportunities. In the South, effort will be on revitalizing coastal opportunities and identifying manufacturing synergies in both municipalities. Areas such as KwaXimba, Molweni, Zwelibomvu in the Outer West; Hambanathi, Hazelmere, Amaoti in the North; Umkomaas, Umbumbulu in the South; will require improved economic and social infrastructure, such as public amenities and facilities and ICT infrastructure.

Specific programmes are promotion of investment in priority nodes and corridors, ensuring township development, and inner-city revitalisation.

Programme 2.17: Promoting Investment in Priority Nodes and Corridors

These projects are based on New Urbanism principles that aim to reverse the effects of the Apartheid city, but creating all-inclusive live, work and play environments within a racially segregated municipal area. The key tenets of this programme are that of inclusive settlements and sustainable residential densities alongside mixed-use business activities and recreational uses – to focus primarily on town centre renewals and tourism nodes and corridors.

Strategic Focus Area: Facilitating Sustainable Livelihoods

Programme 2.18: Ensuring Township Development

Due to the apartheid legacy, the former township areas were developed as dormitory residential areas with an insular focus with minor retail activities and basic social services. As a result they have weak and under-developed economies and are not well integrated into the existing economy. This programme aims to improve the business environment within the township areas and create a conducive environment (through active facilitation and direct interventions) for growth. Some of the interventions required to achieve township development through building on the momentum created through investment in key township nodes and corridors, focusing on sector projects which facilitate the development of opportunity sectors such as the furniture industry, motor repair, agro-processing, and ICT, and facilitating new investment into townships, to increase local benefits in development.

Rural households are generally poor or lack access to socio-economic infrastructure and services, public amenities and government services. Other issues include low literacy, skills levels and migratory labour practices; decay of the social fabric (child/woman headed households, family disputes and lack of Ubuntu [human solidarity]); and, unexploited opportunities in agriculture, tourism, mining and manufacturing. Additionally, this programme aims to package a rural livelihoods development programme on the principles of the Comprehensive Rural Development Programme of the Department of Rural Development and Land Reform, and in the pilot phase to unlock rural nodes and opportunity corridors which may hold potential.

SDBIP Project Matrix

Plan Two: Develop a Prosperous, Diverse Economy and Employment Creation

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
Providing Economic Leadership and Intelligence		2.1. Provide Economic Intelligence and a Strategic Economic Framework	2.1.1. Provide economic intelligence	N/A	
				N/A	
				N/A	
			2.1.2. Ease of Doing Business	N/A	
			2.1.3. Industrial revitalisation	N/A	
	2.1. Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2018/19			100%	100% Achievement of SDBIP Targets during 2018/19
	2.3 The number of jobs created through the municipality's local economic development initiatives including capital projects			25743	Achievement of the projects outlined in the SDBIP for 2018/19
		2.2 Innovation Programme	2.2.1. Facilitation of Innovation Programme	N/A	
	2.2 Facilitation of the innovation Programme			New KPI - Baseline being determined	Close-out report

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
Durban Investment Promotion, and FDI facilitation plus retention		2.3 Investment Promotion and Marketing	2.3.1. Branding and Marketing Development	N/A	
		2.4 Investment Facilitation and Servicing	2.4.1 Identify, explore and project package 2 new opportunities in ICT or existing clusters.	N/A	
		2.5 Policy Support and Advocacy	2.5.1 Incentive Packaging	N/A	
	2.4 Durban Investment Promotion strategy (DIPS) Implementation through a set of projects as outlined in the SDBIP for 2018/19.			New KPI - Baseline being determined	100% Achievement of SDBIP Targets during 2018/19
Leverage, Influence and Facilitate Key infrastructure Development and Maximise the Local Benefits		2.6 Catalytic Projects	2.6.1. Point Waterfront	N/A	
			2.6.2 Centrum	N/A	
			2.6.3 Rivertown	N/A	
			2.6.4. Warwick Junction	N/A	
			2.6.5. Southern Densification Corridor (King Edward, Montclair, Umlazi)	N/A	
			2.6.6. Land-use Strategy for C1 Corridor	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
			2.6.7. Land-use Strategy for C9 Corridor	N/A	
	2.5. Implement a set of key Catalytic Projects in the eThekwini Municipal region as outlined in the SDBIP for 2018/19.			New KPI - Baseline being determined	Achievement of the projects as outlined in the SDBIP for 2018/19
		2.7 Urban renewal	2.7.1. Facilitate Revitalization of the Inner City	N/A	
			2.7.2. Inner City Local Area Plan, Regeneration strategy and implementation plan	N/A	
	2.6.Implement a set of key Strategic Projects for Urban Renewal in the eThekwini Municipal region as outlined in the SDBIP for 2018/19			60.6%	Achievement of the projects as outlined in the SDBIP for 2018/19
Enterprise and Sector Development		2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	2.8.1. Automotive Sector Development Support	N/A	
			2.8.2. Chemical Sector Development Support	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
			2.8.3. Maritime Sector Development Support	N/A	
			2.8.4. Furniture Sector Development Support	N/A	
			2.8.5 Leather and Footwear Development Support	N/A	
			2.8.6. Clothing and Textile Sector Development Support	N/A	
			2.8.7. Agri Processing Sector Development Support	N/A	
			2.8.8 Agri-business	N/A	Implement tunnel farms
			2.8.9. Business Process Outsourcing Initiative	N/A	
			2.8.10. ICT Sector Initiatives	N/A	
			2.8.11. Durban Leisure, Entertainment and Tourism Sector Development	N/A	
			2.8.12. Green Economy Sector Development Support	N/A	
			2.8.13. Sector Advisory Programme	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	2.7. Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekwini Municipal region			100%	Achievement of the projects as outlined in the SDBIP for 2018/19
		2.9 Facilitating Industry Skills and Economic Inclusion	2.9.1. Implementation of Empowerment initiatives	N/A	
			2.9.2. Fashion Development Program	N/A	
			2.9.3. Creative Arts Development Program	N/A	
			2.9.4. Construction Development Program	N/A	
			2.9.5. Tourism Development Program	N/A	
	2.8. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2018/19			100%	100% Achievement of SDBIP Targets during 2018/19
		2.10 Managing the Informal Economy	2.10.1. Provide support to the informal economy	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	2.9. Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives as outlined in the SDBIP for 2018/19			85%	Achievement of projects as outlined in the SDBIP for 2018/19
		2.11 Managing the Bulk Fresh Produce Market	2.11.1 Provision of Trading Platform and enhancement of facility.	N/A	
	2.10. Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector as outlined in the SDBIP for 2018/19			New unit of measure - no baseline	Total number of trading days achieved
		2.12 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	2.12.1. Expanded Public Works Programme	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	2.11. The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year.			6842	9920 work opportunities created
	GG 6.12 Number of work opportunities created through EPWP, CWP and other related infrastructure programmes			New KPI - Baseline being determined	19786
		2.13 Enterprise Development	2.13.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development	N/A	
			2.13.2. Provision of Support Services to Small Enterprises and Cooperatives	N/A	
	2.12. Enterprise Development			New KPI - Baseline being determined	Achievement of the projects as outlined in the SDBIP for 2018/19
		2.14 Review Business License regulatory framework and processes	2.14.1 Notify the applicant of the outcome of the business license application within 30 working days of receipt of the application	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	2.13 Percentage of applicants notified of Business Licence application outcome within 30 days of receipt of application.			New KPI - Baseline being determined	90% of applicants notified of the outcome of the Business Licence Application within 30 working days of receipt of the application
		2.15 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	2.15.1. Marketing & Communications	N/A	
			2.15.2. Market Access and Audience Development	N/A	
			2.15.3. Development Programmes	N/A	
			2.15.4. Film Services	N/A	
	2.14 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2018/19			100%	Achievement of targets as outlined in the SDBIP for 2018/19
Develop a Competitive Tourism sector		2.16 Tourism Marketing	2.16.1 Expansion of the tourism sector	N/A	
			2.16.2 provision of information and tourism service	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	2.15 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal region, as outlined in the SDBIP for 2018/19			92.63%	Achievement of projects as outlined in the SDBIP for 2018/19
Facilitating development in priority nodes and corridors		2.17 Promoting Investment in Priority Nodes and Corridors	2.17.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region.	N/A	
			2.17.2. Facilitating the development of Green- and Brown Fields industrial areas through the implementation of specific capital projects in the eThekwini Municipal area.	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	2.16 Facilitating Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region			68.8%	Achievement of projects as outlined in the SDBIP for 2018/19
Facilitating Sustainable livelihoods		2.18 Ensuring township development	2.18.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.	N/A	
			2.18.2. Facilitating Local Economic Development projects and economic inclusion in rural areas as outlined through the projects in the SDBIP for 2018/19	N/A	
	2.17 Facilitating Sustainable livelihoods as outlined through the projects in the SDBIP for 2018/19			New KPI - Baseline being determined	Implementation of project for the 2018/19 year

Plan 2 Capital Budget Allocation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Providing Economic Leadership and Intelligence Durban Investment Promotion, and FDI Facilitation/Retention Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	561681	599802	623767

Plan 2 Operating Budget Allocation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Providing Economic Leadership and Intelligence Durban Investment Promotion, and FDI Facilitation/Retention Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	1310480	1367844	1452198

Plan 2 Revenue Generation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Providing Economic Leadership and Intelligence Durban Investment Promotion, and FDI Facilitation/Retention Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	662993	706621	753353

USHAKA

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
Provision of targeted guest-oriented quality services in the Theme Park	22.1.Survey guests and obtain 95% "overall park experience" positive guest satisfaction.	22.1.1Customer Service	22.1.1.1 Undertake assessments on customer satisfaction	500 guests surveyed per month and achieved 97% of "overall park experience" satisfaction from the surveyed guests.	To survey 500 guests per month to achieve 95% of "overall park experience" satisfaction from the surveyed guests.
Creation of exciting, fun and quality experiences and environment to grow the Park footprint	22.2.Hold 4 anchor events	22.2.1 Fun and Entertainment	22.2.1.1 Hold 4 anchor events	6 anchor events held	To hold four anchor events
	22.3.Achievement of 3% footfall growth year on year .	22.3.1 Footfall growth	22.3.1.1 Strategically position DMTP as a must visit tourism and events destination	8% footfall growth	To achieve 3% footfall growth year on year
Provision of a functional, well maintained and safe Theme Park that meet all required standards.	22.4.Not exceed 10 lost time injuries	22.4.1 Compliance with Occupational Health and Safety Legislation	22.4.1.1 Maintain/ reduce the number of lost time injuries by maintaining assets and conducting Health and Safety Inspections, audits, training programs	8 lost time injuries	To not exceed 10 lost time injuries
	22.5. Ensure that SAAMBR complies with SLA obligations	22.5.1 Stakeholder relationship management	22.5.1.1 To ensure that SAAMBR complies with SLA obligations	full compliance with appendix B of the SLA regarding reporting requirements	To ensure full compliance with appendix B of the SLA regarding reporting requirements

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
Creation of a platform for growth, empowerment and skills development	22.6. Compilation of effective Employment Equity plans and reports for Top/ Senior Management	22.6.1 Organisational Transformation (Employment Equity)	22.6.1.1Percentage of people from employment equity target groups employed in the Top/ Senior Management levels	100% achievement of the designated group at Top/Senior Management level	To achieve 100% of the designated group at Top/Senior Management level
	22.7. Compilation of effective Employment Equity plans and reports for Middle management	22.7.1 Organisational Transformation (Employment Equity)	22.7.1.1 Percentage of people from employment equity target groups employed in the Middle Management levels	83% achievement of the designated group at Middle Management level	To achieve 87% of the designated group at Middle Management level
	22.8.Retention of key DMTP scarce skills personnel.	22.8.1 Retention Strategy	22.8.1.1 Develop and Implement Retention Strategy	New KPI - No baseline	To achieve 80% retention of key critical posts identified
Growing the primary and secondary revenue generators to sustain the Theme Park.	22.9.Achievement of 10% growth on gross revenue year on year	22.9.1 Establish a Pricing Strategy	22.9.1.1Develop and Implement a Pricing model	1% growth on gross revenue	Achievement of 3% growth on gross revenue year on year
	22.10.Manage actual occupancy of lettable space against available	22.10.1 Sound Financial Management	22.10.1.1 Maximise letting of Village Walk Space	98.68% occupancy achieved	To achieve 95% of occupancy of lettable space in the Village Walk
Provision of a financially accountable and sustainable entity.	22.11. Achieve budgeted Earnings before interest, depreciation and amortisation (EBIDA)	22.11.1 Sound Financial Management	22.11.1.1 Implement Cost Management strategy	-6,069 Million EBIDA	To achieve budgeted EBIDA

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	22.12.Achieve a Clean audit opinion for prior financial year.	22.12.1 Sound Financial Management	22.12.1.1Prepare and Submit financial statements in compliance with MFMA & GRAP for the previous financial year	Clean audit achieved	To achieve a clean audit for the prior financial year
	22.13.Increase procurement from disadvantaged businesses (level 1 to 5)	22.13.1 Effective, efficient and economical Supply Chain Management	22.13.1.1 Implement Preferential Procurement Strategy	88% of all goods & services from historically disadvantaged businesses (level 1 to 5)	To procure 85% of all goods & services from historically disadvantaged businesses (level 1 to 5)
To ensure legislative compliance and good governance.	22.14.Manage percentage collection of Debtors outstanding over 60 days.	22.14.1 Reduce DMTP debts	22.14.1.1 Collection of outstanding debts	New KPI - No baseline	To ensure that 95% of OUTSTANDING debtors are collected within 60 days. (EXCLUDES LEGAL MATTERS)
	22.15 Manage creditor payment days against legislated payment days.	22.15.1 Payment of all creditors and verification of SCM procedures	22.15.1.1 Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines	All creditors paid within 30 days of valid invoice	To ensure that all creditors are paid within 30 days of receipt of a valid invoice.
Provision of diverse, educational and entertaining conservation-orientated product offerings.	22.16 Ensure community participation in a CSI programme.	22.16.1 Implement Social Responsibility programmes	22.16.1.1 Undertake Youth employment initiatives	New KPI - No baseline	To provide workplace experience to youth targeting 5% of the workforce
	22.17. Recycle 30% of total solid waste generated.	22.17.1 Enhance Environmental Sustainability	22.17.1.1 Promote Recycling of solid waste	43% Solid Waste Recycled	To recycle 30% of total solid waste collected

ICC

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
Economic Impact		21.1. Economic Impact Programme	21.1.1. Monitor and Project Total Economic Impact resulting from the business activities of the Durban ICC	5.1	R5.3bn economic impact
	21.1. Economic Impact - Contribution to GDP calculated by independent research organisation compared to budgeted target			5.1	R5.3bn economic impact
	21.2. Jobs created - Number of direct and indirect jobs created compared to budgeted target			11.500	12 300 jobs created
Customer Centricity		Quality Assurance programme	Monitor and Analyse Customer Satisfaction Levels	95	Customer satisfaction rate 0f 95%
			Improve Service Delivery through staff and service provider training	New KPI - No Baseline	20 training Sessions on conducted
			Monitor adherance to quality standards through Five Star Grading Programme	Yes	5 star toursim grading retained
			Implement infrastructure standards/upgrades to sustain and enhance the image of the Durban ICC	50	70% of capital expenditure budget committed compared to target
			Adherance to food safety standards through ISO 22000 programme	Yes	ISO 22000 retained
	Service Excellence - Weighted average percentage rating achieved for customer satisfaction			95	Customer satisfaction rate 0f 95%
	Back to Basics Training - Number of actual sessions compared to target			New KPI - No Baseline	20 training Sessions on conducted

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	Tourism Five Star Grading Accreditation			Yes	5 star tourism grading retained
	Capital Expenditure - Percentage of Facilities capital expenditure budget committed versus target			50	70% of capital expenditure budget committed compared to target
	ISO 22000 (Food Safety)Accreditation			Yes	ISO 22000 retained
Cost Containment & Business Growth		Cost Control Programme	Control costs through creation and implementation of cost control programme	60	Operating costs as a percentage of revenue = 59%
			Monitor ration of operating costs to revenue to ensure that operating profit is at targeted level	7	Operating profit as a percentage of revenue = 12%
	Operating Costs (excluding rates and depreciation) as a percentage of revenue			60	Operating costs as a percentage of revenue = 59%
	Operating Profit (excluding rates, depreciation, impairment adjustments) as a percentage of revenue			7	Operating profit as a percentage of revenue = 12%
Training & Development	Human Capital Development - Percentage of the training budget that has been spent	Transformation & Development Programme	Develop human capital through creation and implementation of Work Place Skills Plan	80	82% of training budget spent
Economic Transformation	Women Supplier Procurement - % Procurement from women suppliers/service providers		Promote development and growth of women owned businesses through procurement of goods/services from companies with women ownership	13	15% procurement from women suppliers/ service providers

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	Youth Supplier Procurement - % Procurement from suppliers/service providers classified as Youth (35 years or younger)		Promote development and growth of youth owned businesses through procurement of goods/services from companies with youth ownership	5	7% procurement from youth suppliers/ service providers
	Procurement % of Top 20 Supplier Spend from African Owned Suppliers		Promote development and growth of African owned businesses through procurement of goods/services from companies with African ownership	40	42% of top 20 supplier spend from African owned suppliers
	B-BBEE Certification - B-BBEE Level Certification		Promote broad based black economic empowerment through B-BBEE Certification	3	Obtain Levlel 2 BEE certifiation
	Employment Equity - % of staff complement that are female		Promote transformation and employment equity through women employment	50	50% female staff complement
	Employment Equity - % of Top Management & Senior Management Black		Promote transformation and employment equity through employment of black persons at Top Management Level	60	60% of Top and Senior management that are Black
	Employment Equity - % of Top Management & Senior Management Female		Promote transformation and employment equity through employment of females at Top Management Level	50	50% of Top and Senior management that are female
	Employment Equity - % of Total Staff Complement Disabled		Promote transformation and employment equity through employment of Disabled Persons	2	2% of staff complement diasbled
Governance & Compliance	Risk Management - Risk management and mitigation. % Tasks completed on due date as listed on the Task Risk Register	Risk Management & Governance Programme	Effecitively manage risk through creation of a risk register with action plans and due dates for action	82	84% of tasks listed in the risk register completed on due date
	Unqualified Audit - Achieve Unqualified Audit from the AG		Promote good governance in the organisation by achieving unqualified audit	Unqualified audit achieved	Unqualified audit achieved

Alignment to National Development Plan

Plan Number	Economy & Employment	Economic Infrastructure	Inclusive Rural Economy	Human Settlements	Improving Education, Innovation & Training
Plan 2 Developing a Prosperous, Diverse Economy and Employment Creation	➢ Provide economic intelligence and a strategic economic framework ➢ Investment promotion and marketing ➢ Policy support and advocacy ➢ Promoting Investment in Priority Nodes and Corridors ➢ Ensuring Township Development ➢ Enterprise development ➢ Managing the bulk fresh produce market ➢ Tourism marketing ➢ Urban renewal ➢ Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors ➢ Facilitating industry skills and economic inclusion ➢ Special Purpose Vehicle to support, market and promote the local film and digital media industry	➢ Provide economic intelligence and a strategic economic framework ➢ Promoting Investment in Priority Nodes and Corridors ➢ Ensuring Township Development ➢ Urban renewal ➢ Catalytic Projects	➢ Promoting Investment in Priority Nodes and Corridors ➢ Managing the bulk fresh produce market	➢ Promoting Investment in Priority Nodes and Corridors ➢ Ensuring Township Development	➢ Managing the informal economy ➢ Socio-economic development through the creation of sustainable jobs within various sectors ➢ Special Purpose Vehicle to support, market and promote the local film and digital media industry ➢ Innovation Programme

Alignment to Provincial Growth and Development Strategy

Plan Number	Inclusive Economic Growth	Human Resource Development	Human & Community Development	Strategic Infrastructure	Governance & Policy	Spatial Equity
PLAN 2 Developing a Prosperous, Diverse Economy and Employment Creation	➢ Provide economic intelligence and a strategic economic framework ➢ Investment promotion and marketing ➢ Policy support and advocacy ➢ Facilitating industry skills and economic inclusion ➢ Enterprise development ➢ Managing the bulk fresh produce market ➢ Tourism marketing ➢ Special Purpose Vehicle to support, market and promote the local film and digital media industry ➢ Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	➢ Provide economic intelligence and a strategic economic framework ➢ Managing the informal economy ➢ Socio-economic development through the creation of sustainable jobs within various sectors	➢ Promoting Investment in Priority Nodes and Corridors ➢ Ensuring Township Development ➢ Urban renewal ➢ Managing the informal economy	➢ Promoting Investment in Priority Nodes and Corridors ➢ Ensuring Township Development ➢ Urban Renewal ➢ Catalytic projects	➢ Provide economic intelligence and a strategic economic framework ➢ Investment promotion and facilitation	➢ Promoting Investment in Priority Nodes and Corridors ➢ Ensuring Township Development ➢ Urban renewal

Plans/Strategies/Policies Applicable to Plan Two

EThekwini Agricultural Status Guidelines:

This status guidelines provides an overview of potential to undertake agricultural activities within the EMA. As such it provides an assessment of the natural resources, infrastructure, agricultural activities and products, markets and support mechanism relating to agricultural sector.

Agricultural Policy for eThekwini:

This document presents a policy for future agricultural development in the rural areas of the eThekwini Municipality. The intended purpose of the policy is to promote integrated, coordinated and sustainable agricultural development in these areas.

Economic Development & Job Creation Strategy:

The strategy seeks to; provide direction on the strategic issues and where large-scale investments are required to enhance the economy; to deal with the softer issues that improve competitiveness; to encompass spatial economic issues, and to address underdevelopment and neighbourhood level local economic development (LED). While the strategy proposes programmes aimed at poverty and underdevelopment to address the current problems, it also seeks to put in place programmes that are aimed at expanding the formal economy to increase the absorption of the formally employed. There is also greater urgency in addressing the persistent problems that cause unemployment. The objective of this Economic Development and Job Creation Strategy is to set out a new growth path for the EMA, based on a long-term approach, but within an implementable time-scale of 5 years.

INK Economic Development Profile:

The aim of this report is to produce user friendly and easily readable information on the economic character of the Inanda, Ntuzuma, and KwaMashu (INK) Integrated Sustainable Urban Development node.

Markets Policy for eThekwini Municipality

The Markets policy is an essential element of the broader Informal Economy Policy which encourages and supports opportunities for informal traders on sites that are properly managed and monitored through effective on-site management of market officials. The Markets policy is aimed at providing a guideline for the support, management and monitoring of a number of traders who trade within defined spaces called markets which includes life-style markets, retails markets, flea markets, farmers markets and craft markets. This policy recommends that trading opportunities should be developed and properly planned to deliver on the Integrated Development Plan's strategic focus area of job creation. Markets play a significant role in addressing some of the challenges of the Integrated Development Plan such as poverty, unemployment and lack of skills. Markets can be a modern and professional distribution system bringing benefits to the local community.

Allocations Policy Governing Trading Opportunities and Permits to Informal Traders on Council Owned Properties

The aim of the Allocation's policy is to support growth, and provide opportunities for new entrants, in an economically, sustainable, and socially useful way. It can be a powerful tool for job creation, and for the inclusion of people who were excluded from economic activity in the past. It will be implemented in a way that will create linkages between experienced and inexperienced operators.

Durban's Informal Economy Policy

The informal economy makes an important contribution to the economic and social life of Durban. In the past, there were strict rules controlling street trading and the establishment of built markets. Home based work was largely not in the domain of local government. The rapid deregulation at the beginning of the 1990s, as well as the transition in local government, led to a changed policy environment. The Municipality committed itself to promoting economic development, but has had no comprehensive, written policy to guide the management and support of workers in the informal economy.

The policy has the following purposes:
1.1 It makes local government's approach and principles clear.
1.2 It forms the basis for appropriate and workable legislation.
1.3 It provides the basis for common action by different government departments.
1.4 It provides the basis for making decisions about allocating resources for management and support.
1.5 It provides the basis for making agreements with other stakeholders about what the roles of local government and other groups should be.
1.6 It provides the basis for monitoring and evaluating what has been achieved.

A strategy for Development of Community Tourism organizations within the eThekwini Municipal Area

The eThekwini Municipal Council has identified Community Tourism Organisations as a key instrument for promoting the development of tourism in communities as well as broadening the tourism base in the Municipality. Tourism is labour intensive, and it provides opportunities for those who may not have the opportunity to participate in the traditional job market. It also gives opportunities for small businesses and entrepreneurs either to participate in or to provide support to the tourism sector; which in turn stimulates community beautification and heritage restoration; building community pride; and it also ensures Sustainable community facilities such as restaurants and recreational facilities.

Business Support and Markets Unit Improvement of SMME access to Finance Strategy

The aim of the SMME Strategy for the eThekwini Municipality is to "promote SMME policies and regulations which have been established at national, provincial as well as local levels, by developing strategic interventions that will create an enabling environment and provide support to SMMEs". Based on the findings from reviewing Business Support and Markets Unit Improvement of SMME access to Finance strategy, recommendations have been developed and are divided into Financial Support, Education and Training, Policy/ Lobbying etc.

The Improvement of SMME Access to Finance Strategy supports the SMME strategy (and ASGISA initiatives) for the advancement of SMMEs and is developed in this context of providing an environment that not only facilitates and creates an engaging platform for all key industry stakeholders to address key and specific challenges associated with accessing finance, but also to assist in identifying and providing the necessary tools and mechanisms to improve access to finance opportunities for SMMEs.

A Strategy for the Improved Management and Development of Container and Itinerant Traders within the eThekwini Municipal Area

The purpose of this policy is to achieve a well-managed Container and Itinerant trade sector that is fully integrated into the economic, spatial and social development objectives of the City. The Strategy is a key element of the Informal Economy Policy which encourages and supports opportunities for informal traders on sites as well as itinerant traders, that are properly managed and monitored through effective integration from different municipal departments. The Strategy is aimed at providing a guideline for the support, management and monitoring of the informal traders, both those who trade in roofed movable structures, that are located in leased economic sites in all district areas of the Council and those who trade while they are moving. This strategy recommends that trading opportunities should be developed and properly planned as part of the IDP's strategic focus area of for job creation.

A Consistent Rental Policy for Informal Trading in eThekwini Unicity

The rental system that was applied was fragmented thus leading to ad hoc decisions and the application of uncoordinated principles in the management and regulation of informal traders. It therefore became necessary to urgently address the implementation of a consistent rental policy and system across eThekwini. The policy deals with the structure of rentals, the setting of the levels of rental, the methods of rental collection and issues surrounding the non-payment of rentals.

Rural Economic Development Strategy

The Rural Economic Development Strategy (REDS) aims to ensure that rural development within the Municipality is aligned to the overall package of development plans. The objective is to provide a set of approaches, projects, and interventions aimed at encouraging the development of the rural economy and improving the quality of life and the economic prospects of the communities in the rural areas.

Durban Tourism Visitor Marketing Strategy 2013-2020

The Visitor Marketing Strategy has been created to drive our marketing initiatives and to position Durban as a global tourism destination, which will project growth in international and domestic visitor numbers. The following elements formed the basis of this strategy:

- Culture, history and heritage;
- Beach destination;
- Events;
- Meetings, incentives, conferences and events(MICE); and
- Source markets.

Durban Investment Promotion Strategy

The Durban Investment Promotion Strategy (DIPS) presents the eThekwini Municipality's approach towards making this 'step-change', which is guided by the vision of being a globally recognised and preferred Southern African investment destination. This vision is underpinned by the key values of servant-hearted leadership and broad stakeholder support for the DIPS. The new targeted investment promotion is focused on key competitive sectors, investment promotion activities performed by a sufficiently resourced investment promotion agency (now known as *Invest Durban*), and operating with an investor-centric mind-set via an optimised organisational structure, which will, in turn, assist the creation of a conducive investment climate with strong partnerships and cooperation between all stakeholders.

Framework for Accelerating Economic Empowerment and Transformation

Various legislations encourages the municipality directly or impliedly to support, prioritise and grow black owned SMMEs particularly those owned by the Youth, Women, disabled people and ensure their effective participation in the economic mainstreams. In eThekwini Municipality, a number of developmental initiatives are being undertaken or have the potential. The purpose of this framework document is to provide guidance to municipal officials and other state organs operating within the Ethekwini Municipal environment on how to effectively, fairly and transparently contribute to the economic empowerment of communities through developmental initiatives. The framework seeks to provide channels of communication and reporting, forms of community economic empowerment, activity integration, ways of accessing opportunities, targeted groups and areas for potential partnerships or joint ventures.

PLAN 3: CREATING A QUALITY LIVING ENVIRONMENT

GOAL

Promote access to equitable, appropriate and sustainable levels of household infrastructure and community services, and facilitate access to housing.

DESIRED OUTCOME

Appropriately serviced, well maintained, quality living environments.

WHY THIS PLAN?

Providing a quality living environment for citizens is a core mandate of the Municipality. Though substantial progress in the delivery of housing and basic services has been made, there is still some way to go. The levels of satisfaction of residents relating to infrastructure provision are a key outcome for this plan and this will be gauged via the annual municipal Living Conditions Survey. National key performance indicators for municipalities show that the priorities are housing provision and basic service delivery. Therefore addressing these backlogs remains a municipal priority. At the same time, increasing emphasis must be given to social service provision in line with the vision of creating and sustaining integrated human settlements. Within communities that already exhibit basic service delivery and housing, social service provision is a priority since these services affect community health, safety, education, recreation and are integral to building healthy, well-rounded members of society.

The maintenance of infrastructure assets ensures that existing services continue to be delivered and forms the platform for expanding services. A programmed response to maintaining municipal infrastructure will serve to reduce costs in the longer term by avoiding the high costs of premature asset replacement due to inadequate proactive maintenance of the asset. Infrastructure that is in good condition serves municipal residents directly and indirectly. The infrastructure may for example serve you directly in the form of clean water from a tap or a black top road past your house and it may serve you indirectly through its contribution to a prospering economy (since investment and growth in the local economy is dependent on reliable infrastructure services). Hence, keeping the existing infrastructure networks in good working order is as important as growing the network to deliver new services.

Infrastructure demand management is a philosophy that underpins all work in this Plan. From a spatial or geographic perspective, development that is to be encouraged is located close to existing infrastructure networks that requires minimal incremental growth of the network. From a housing development perspective, spatial restructuring is emphasised so as to, wherever possible, bring housing closer to existing services and places of employment. Reducing the need to build new infrastructure networks will be achieved through the application of philosophies such as emphasising public over private transport improvements[12] and by prioritising development in key nodes and along public transport corridors through the provision of infrastructure in these areas.

[12] Public transport improvements include buying bus fleets and installing dedicated public transport lanes rather than building extra lanes to serve private low occupancy motor vehicles.

STRATEGIC FOCUS AREA: MEET INFRASTRUCTURE & HOUSEHOLD SERVICE NEEDS AND BACKLOGS

Programme 3.1: New Integrated Housing Development

The goal is to build 5000 new subsidized (RDP/BNG) houses in 2018/19 and totaling approximately 23000 by 2021/22. These houses are subsidised by the KwaZulu Natal Department of Human Settlements (DoHS) for low income earners who are first time home owners and meet the criteria as set down by the DoHS. The Municipality provides additional funding for the delivery of associated engineering services. The Municipality currently acts as an agent of the provincial Department of Human Settlements and full accreditation of the Municipality as a deliverer of housing is essential to enhance its ability to deliver this housing.

The upgrading and development of informal settlements is a priority within this programme. Informal settlements are, in most instances, being upgraded in-situ to avoid the social dislocation which occurs when these settlements are uprooted and relocated to more distant locales. This is dependent on land acquisition which has to go through a statutory process which may result in time delays.

The priority is to upgrade informal settlements where they are currently located, and to achieve this, higher density housing options will need to be implemented[13] to minimise disruption to communities and to improve overall urban efficiencies. Those informal settlements that are unlikely to be upgraded in the short term are provided with a package of interim services including ablution blocks that provide water and sanitation services, drainage, essential access infrastructure, electricity, refuse removal services and interventions for fire prevention and a labour-based infrastructure maintenance programme that draws labour from the local community.

Certain settlements, however, find themselves in hazardous areas such as flood plains and in areas of unstable geology, and in these instances relocations are necessary.

The housing programme makes provision for associated services such as water, electricity, road access, storm water control, sanitation, social facility access and road naming to be delivered in an integrated manner. All housing projects are scrutinized at the packaging stage to assess and plan for the community infrastructure that is required.

With a view to improving the housing which is constructed under this subsidy system, Council is implementing new and innovative ways of providing housing that is better suited to the needs of inhabitants. Innovative new housing forms and urban design solutions are being implemented with the objectives of promoting densification and providing alternatives to the current rows of single dwellings on single plots. In addition, partnerships are being investigated to include private partners in delivering housing for those who can afford a modest housing loan.

In terms of the eThekwini Comprehensive Infrastructure Plan, the following reflects the public housing backlog status quo:

- The cost of addressing the backlog (currently estimated to be approximately 387 000) in housing is in the order of R50-80 billion (depending on the definition of backlogs);
- At current funding levels, this backlog will still not be eradicated by the year 2050;

[13] Infrastructure provision occupies space, which by implication means less space for housing. If densities do not increase to offset this loss of space, then there is a need to re-locate some families to other housing projects.

Approximately a quarter of the Municipality's total population of approximately 3.8 million reside in informal settlements. Whilst the Municipality can pride itself on a successful and large scale mass housing delivery programme, not all settlements can be provided with full services and low income housing in the short term due to funding and other constraints. Informal settlements face a range of basic challenges such as access to adequate sanitation, clean and safe energy, and roads. Recurrent shack fires are also a serious risk. As a result, a pro-active and broad based programme aimed at providing a range of basic interim services to a number of prioritized informal settlements within the Municipality has been developed with a view to addressing these basic health and safety issues. The prioritized informal settlements are those which are in the Municipality's Housing Plan, but which cannot be provided with full services and low income housing in the short term. Those settlements which are destined for relocation are not included.

The interim services programme will provide a mix of the basic interim services which include:

- Standpipes;
- Communal ablution blocks;
- A basic road network and footpaths with associated storm water controls;
- Electricity connections.

The intention is to deliver rapidly to as many settlements as possible instead of providing a high level of service to only a small number of selected settlements. It is hoped that the programme can be rolled out fairly rapidly over a period of approximately five years, but this is subject to the availability of sufficient funding.

The Interim Services programme also looks at broader planning issues with the intention of ensuring key social facilities such as fire and police stations, clinics, schools, sport fields and community halls are more effectively provided. In addition, a sustainable livelihoods programme has been developed where a process of participative livelihoods engagement is being planned. The sustainable livelihoods approach strives to build stronger community responsibility and 'self-help' as well as to facilitate a better relationship between the urban poor and the Municipality.

Council has thus far approved 8 pilot projects affecting approximately 9,000 households. The intention is to up-scale this programme to as many as 10,000 households per annum over the next few years.

A new programme of Local Economic Development planning (run by the municipal Economic Development Department) is in its pilot phase this year and the focus is on informal settlements.

An innovative model, termed the Social Facilities Accessibility Model, has been developed to match the demand for facilities, based on population numbers and income and age profiles, with the supply and capacity of facilities geographically. This assessment shows the nature and extent of facility backlogs across the Municipality and all requests for the construction of new facilities are currently being assessed within this context. This will help ensure that we do not generate any unnecessary and wasteful over-supply of social services in any area. Areas that currently exhibit an over-supply will be assessed with a view to bringing such areas in line with the level of service set for the entire municipal area. Those areas that suffer from a shortage of facilities have been identified and will be dealt with as and when budget allows in accordance with figures 142 and 143 below. Figure 142 shows the key development areas for new facilities and must be read in conjunction with Figure 143 which displays the results of the analysis developed in 2012 in conjunction with the national Department of Public Service and Administration (DPSA) and which reflects a number of national and provincial facility backlogs and how best to deal with these backlogs through the building of new facilities in key locations.

The clustering of facilities in accessible development nodes (see figure 144) will be promoted. This will mean that higher order nodes will have those facilities that have high thresholds such as regional libraries and swimming pools while low order or neighbourhood nodes will have facilities serving local

needs such as local parks. The clustering of facilities in close proximity to one another within nodes further allows for shared services, such as parking and security, and benefits residents who can make a single trip to access a range of services in close proximity to one another rather than having to make multiple trips to stand-alone facilities. Clustering a range of facilities will mean that more people will visit the social service node which in turn can promote small business opportunities. A policy on the multi-use of facilities has been approved. This means that facilities will be designed to have multiple uses in order to improve levels of usage throughout the day. Managing the myriad of facilities is expensive, therefore where appropriate, new innovative methods of sustainable management in partnership with local communities and with provincial facility departments are being explored.

The current estimated backlogs for social facilities can be found in Table 73 below which shows the current service coverage and how this service will improve through building new facilities in 'optimal' locations. The total capital budget required to build these proposed new facilities is between R4.9 and R5.2 billion. This emphasizes the need to build new facilities in the best possible location in order to have the greatest impact on the backlogs with the current budget allocations.

Facility	**Current service coverage as a % of the 2006 population.**	**Future service coverage after new facilities are built.**	**Total proposed capital cost (Rmillion) (2011 prices).**
Primary Health Care (clinics)	56%	92,5%	163-266
Community Halls (Grades A, B, C)	79,4%	87,5%	46-93
Libraries	71.5%	92,1%	191
Fire Stations	72%	85%	174
Sports fields	91,1%	96,8%	43
Indoor Sports Halls	71,4%	97,5%	65-87
Sports Stadia	79,9%	95,1%	174-290
Swimming Pools	70%	80%	232-290
Parks - local	14,4%		1786
- regional	41,2%		733
Primary schools	83%	100%	464
Secondary schools	77% (assuming only 70% attendance)	99%(assuming only 70% attendance)	670
Cemeteries			162
Metro Police	No figures at present		
			Minimum R4903 million
Total			Maximum R5249 million

Table 73: Social Facilities Backlog
Source: Human Settlement, Engineering Services and Transport Cluster; eThekwini Municipality

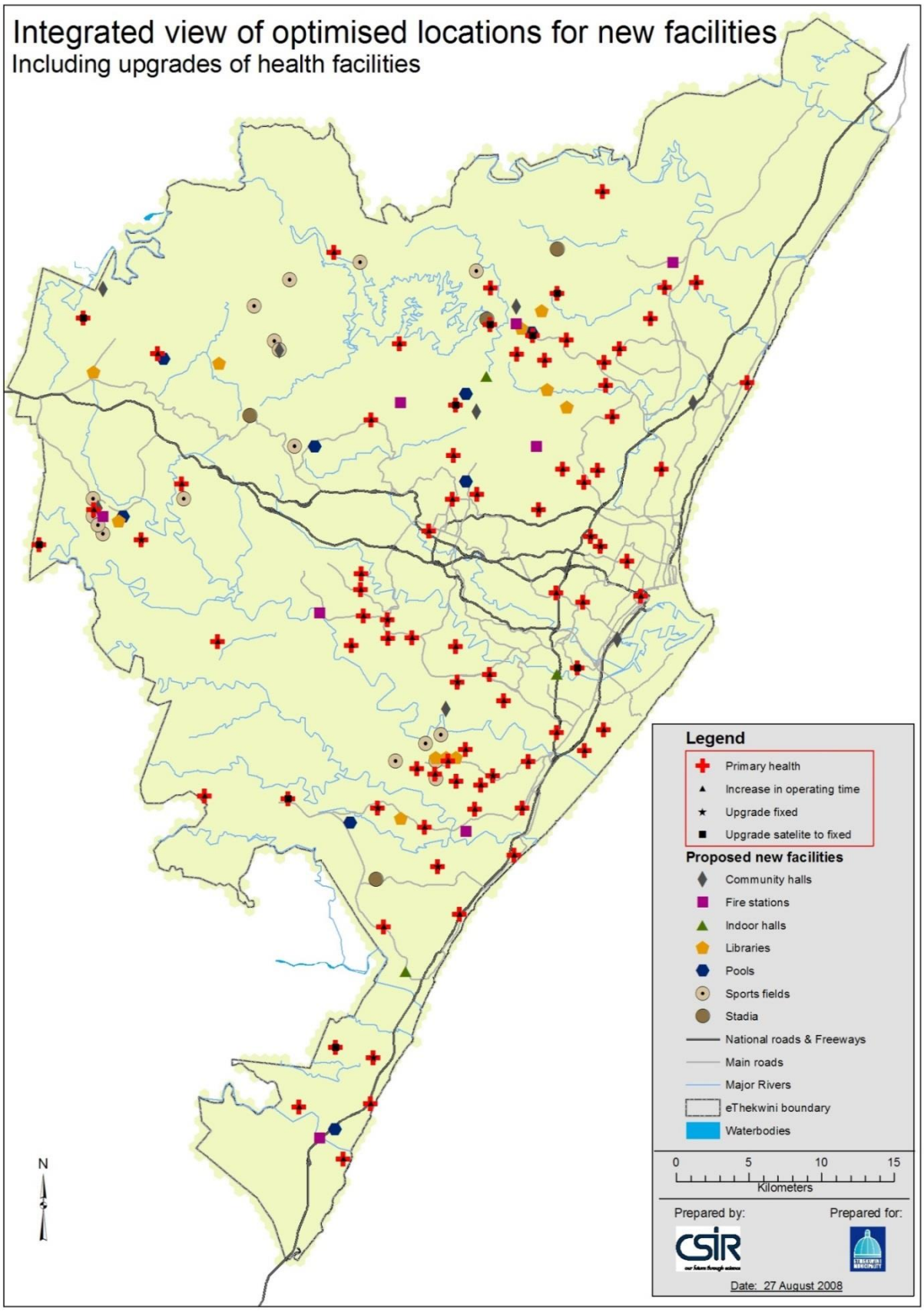


Figure 142: Integrated View of Optimised Locations for new Facilities
Source: Human Settlement, Engineering Services and Transport Cluster; eThekwini Municipality. Analysis undertaken by the CSIR.

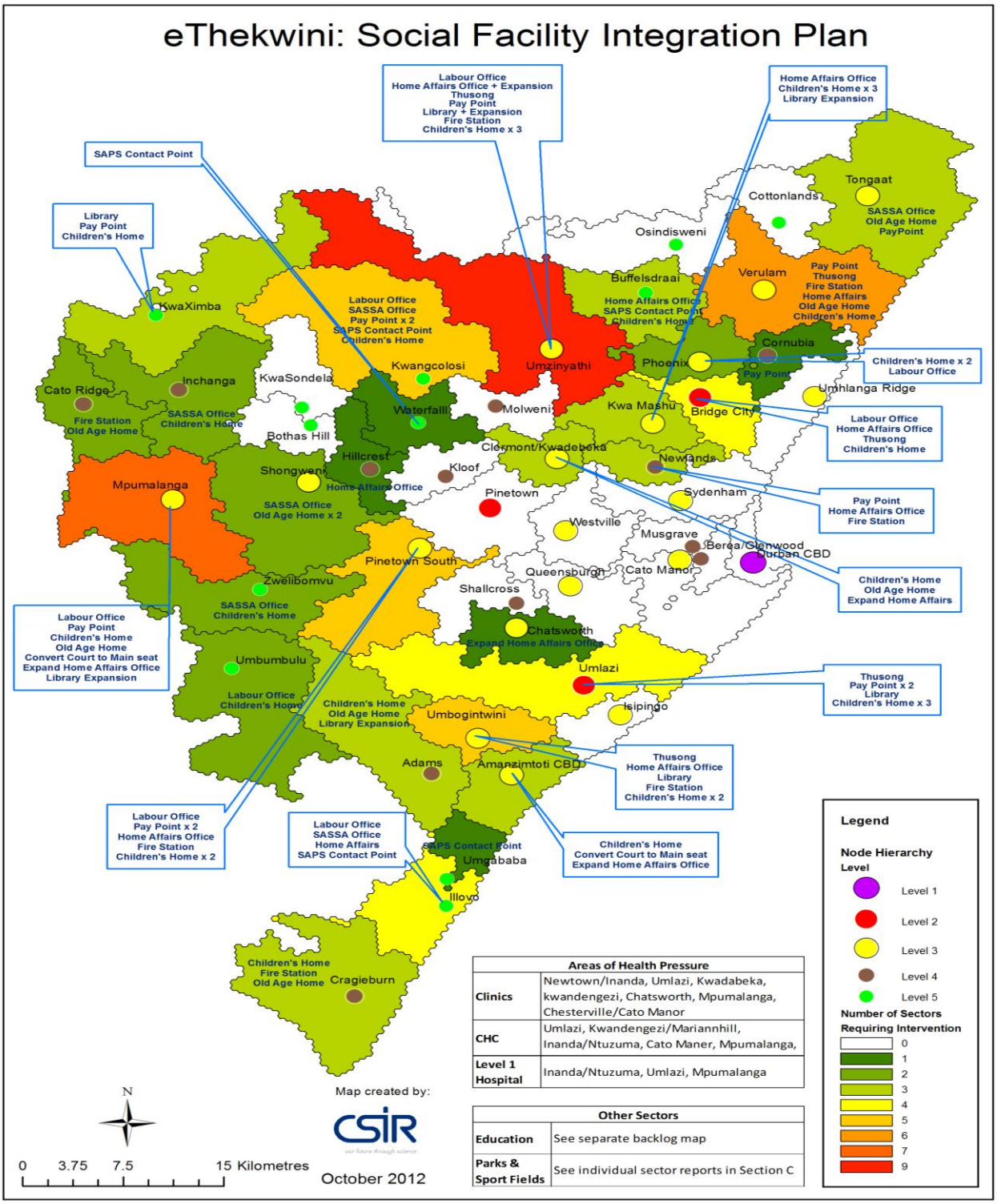


Figure 143: Integrated View of Optimised Locations for new Facilities
Source: National Department of Public Service & Administration, 2012. Analysis undertaken by the CSIR.

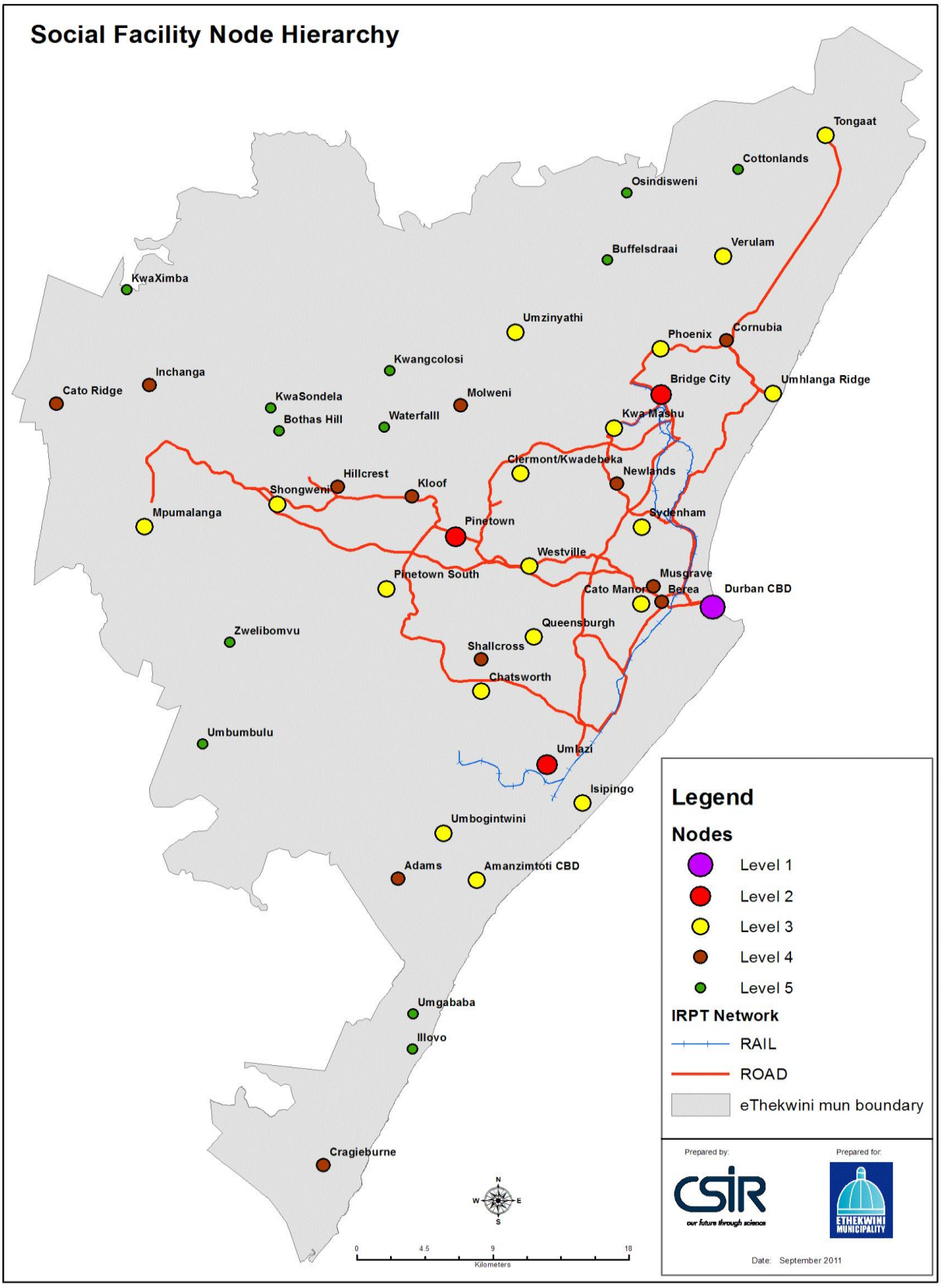


Figure 144: Social Facility Node Hierarchy
Source: Human Settlement, Engineering Services and Transport Cluster in conjunction with the Planning Unit; eThekwini Municipality

Programme 3.2: Rental Housing Strategy

There is a need for the Municipality to provide some rental accommodation to cater for low income residents who cannot afford market-related rentals.

However, the Municipality has certain rental stock which, simply stated, is too great a liability to the Municipality. In order to reduce the financial burden of administering this housing, much of it is being transferred to current occupants utilising the Enhanced Extended Discount Benefit Scheme. A further objective of this transfer of stock is to create security of tenure for long standing tenants. Prior to transfer, the units are upgraded and provided with individual water and electricity meters where necessary.

A number of hostels are undergoing substantial maintenance and rehabilitation work with a view to making them more suited to the needs of occupants. The hostels, historically, catered for single male labourers and currently need to serve the needs of families, therefore conversion to family units is taking place viz in the form of Community Residential Units (CRUs). With these upgrades comes the need for the introduction of market related rentals. In this regard, rentals are to be reviewed annually at all hostels.

Social Housing refers to a rental or cooperative housing option for low to moderate income persons at a scale and built-form that requires institutional management. This is provided by social housing institutions in partnership with the Municipality. Priority is given to projects in designated restructuring zones and strategically located mixed-use areas. Medium density and social housing which are undertaken by private Social Housing Institutions (SHIs) and developers are effective in accomplishing the Municipality's housing objectives of spatial restructuring and economic generation and will contribute to economic empowerment, non-racialism and physical and social integration.

Programme 3.3: Title Deeds Strategy

The Municipality aims to ensure that title deeds are awarded to beneficiaries timeously.

Programme 3.4: Provision of Incremental Services to informal settlements – roads, footpaths, storm water control

To respond to both the fact that the formal housing programme is taking too long to respond to the housing need as well as the urgent need for improved access to urban opportunities, eThekwini will prioritise those human settlement projects that are well located and where intervention could make a significant contribution to spatial transformation. In parallel, the Municipality will provide incremental services to the tens of thousands of families living in informal structures in the less well-located and usually suburban locations. This kind of strategy is beginning to emerge at national level as well. In an attempt to work in a more integrated way, an internal collaborative forum comprising Heads of Infrastructure and/or identified champions from within their Units has been established to ensure that this program becomes a key focus area of incremental service delivery within informal settlements.

Programme 3.5: Address Infrastructure Backlogs - Strategy Office

The Built Environment Performance Plan focuses on the built environment; aims to integrate spatial planning tools and infrastructure implementation tools; and enables the release by National Treasury (NT) of major Built Environment Grants based on the formulation of a clear plan that shows how the metro is going to achieve spatial transformation of marginalised areas and promote economic growth.

The BEPP is an attempt to address some, but not all, of those weak linkages, by collating the built environment aspects of the IDP, SDF, SDBIP, and Capital and Operating Budgets into a single framework. The BEPP has a long-term planning horizon to 2030, with intermediate milestones in 2020 and 2025.

The BEPP approach is to align, integrate and prioritise the spatial investment programs of the key sectors of the economy, transport and housing. The BEPP is intended to be a reference point for municipal, provincial and national spheres and all key stakeholders to make informed decisions and investments in the built environment and for these role players to align their plans and budgets in support of positive metropolitan outcomes.

Programme 3.6: Address Infrastructure Backlogs – Water

The Municipality has as part of its Infrastructure Planning documented the nature and extent of the urban and rural backlogs in service delivery across the entire metropolitan area, using digital records held by the Municipality together with input from communities and councillors. Table 74 below gives an indication of the water backlog which the municipality needs to address.

Basic Service	Existing Backlog (consumer units) as at 31 December 2017	Delivery ranges per annum	Timeframe to address based on current funding levels *
Water	6725	2000-4000	2-4 years

Table 74: Water Backlog
Source: Trading Services; eThekwini Municipality

Programme 3.7: Address Infrastructure Backlogs – Electricity

The electricity backlog was 229447 as at 31 December 2017. The municipality aims to deliver 8000-13000 connections on an annual basis but this is dependent on the rollout of subsidies. The implementation of electricity programs is two fold, one to address the backlogs that currently exist, as per Table 75 below. Secondly to also align the delivery of electricity with new human settlement projects

Basic Service	Existing Backlog (consumer units) as at 31 December 2017	Delivery ranges per annum	Timeframe to address based on current funding levels *
Electricity	229447	8000-13000	16 - 29 years

Table 75: Electricity Backlog
Source: Trading Services; eThekwini Municipality

Programme 3.8: Address Infrastructure Backlogs – Cleansing and Solid Waste

Table 76 below gives an indication of the sanitation backlog which the municipality needs to address and this is dependent on funding being available. The type of sanitation solutions implemented are also dependent on addressing the water infrastructure backlogs. All land parcels within the municipality have an option that relates to refuse removal, therefore there is no backlog in the

provision of refuse removal solutions. The municipality has an Integrated Waste Management Plan that has been lodged with the MEC for approval.

Basic Service	Existing Backlog (consumer units) as at 31 December 2017	Delivery ranges per annum	Timeframe to address based on current funding levels *
Sanitation	138570	8000-10000	14 -17 years
Refuse removal	0	1500-2000	0 years

Table 76: Sanitation and Refuse Backlog
Source: Trading Services; eThekwini Municipality

Programme 3.9: Address Infrastructure Backlogs – Engineering

The engineering unit is responsible for roads provision within the municipal area and aims to deliver 10-15km of road per annum in dealing with the overall road backlog of 1067.95km. Current backlogs are listed in Table 77 below. In resolving the issue of roads provision the municipality would have to actively engage with Provincial DOT to ensure alignment in the implementation of roads provision.

Basic Service	Existing Backlog (consumer units) as at 31 December 2017	Delivery ranges per annum	Timeframe to address based on current funding levels *
Roads	1067.95 Km	10-15km	71 - 107 years

Table 77: Road Backlog
Source: Human Settlement, Engineering Services and Transport Cluster in conjunction with the Planning Unit; eThekwini Municipality

Programme 3.10: Address Infrastructure Backlogs – eThekwini Transport Authority

The eThekwini Transport Authority aims to implement an effective, efficient, sustainable and safe public transport system that would further assist in spatially transforming the city. The Public Transport Network is one of the key structuring elements of The Spatial Development Framework. It is noted that the ETA is currently reviewing and updating its Comprehensive Integrated Transport Plan(CITP) for the city. The IDP and Framework Planning teams are actively involved in the CITP process

Programme 3.11: Infrastructure Asset Management

The goal of Infrastructure Asset Management is to meet a required level of service, in the most cost effective manner, through the management of assets for present and future generations. National Government has legislated the need for local government to formulate Asset Management Programmes in all sectors. An Integrated Infrastructure Asset Management Plan is being established that will, in the first instance, involve the management of the following strategic assets: Electricity, Water and Sanitation, Roads, Transport, Parks and Leisure, Storm Water, Solid Waste and Property and Buildings. What an Infrastructure Asset Management Plan does is to analyse technically the life cycle of an asset and predict when maintenance needs to be done to the asset before it deteriorates to such an extent that it no longer meets the communities' needs or when the asset needs to be replaced. An innovative approach has, where appropriate, been taken by developing community-based maintenance teams (as part of the Expanded Public Works Programme); in order to allow infrastructure maintenance to be done in a way that supports poverty eradication and socio-economic upliftment of poorer communities.

The high value and long life of municipal infrastructure, and the fact that it is central to service delivery, points to a need for this particular group of assets to receive specific and focused management attention. The total replacement value of the infrastructure assets owned by the Municipality is more than R 320 billion (illustrated below).

Historically, in many areas of eThekwini, there has been inadequate investment in infrastructure assets and we must now confront the accumulated backlogs and deal with them methodically.

The Municipality is on a drive to introduce good asset management practices in all municipal departments. For example, ensuring that there is a greater emphasis on proactive (life cycle management) rather than reactive maintenance of infrastructure thus ensures that we are not over-committing funds to building new infrastructure which leads to insufficient funding for the maintenance, renewal, rehabilitation/reinforcement and replacement of existing assets. Managing the demand for new infrastructure is also being promoted.

Asset Group	Ave CI Index %	CRC Value (RM)
Roads Provision - Rehabilitation	78	R 110 057
Electricity	68	R 89 724
EWS Water	67	R 33 629
EWS Sanitation	68	R 18 581
CSCM	64	R 15 639
Architecture	74	R 14 717
Roads Provision - Structured (ERP)	73	R 7 191
Parks, Recreation & Culture and Agric	79	R 5 249
ICC Exhibition Centre	87	R 5 006
Hostels (Housing)	59	R 4 289
Moses Mabhida Stadium	100	R 3 019
Cleansing and Solid Waste (DSW)	78	R 2 294
Fleet	N/A	R 2 048
uShaka	78	R 1 552
Land	N/A	R 1 440
EWS Shared	75	R 689
eThekwini Transport Authority (ETA)	95	R 594
Information & Communications Technology (IS)	63	R 555
Virginia Airport	68	R 246
Environmental Planning & Climate Protection Department (Ecology)	0	R 0
Total		*R 316 519*

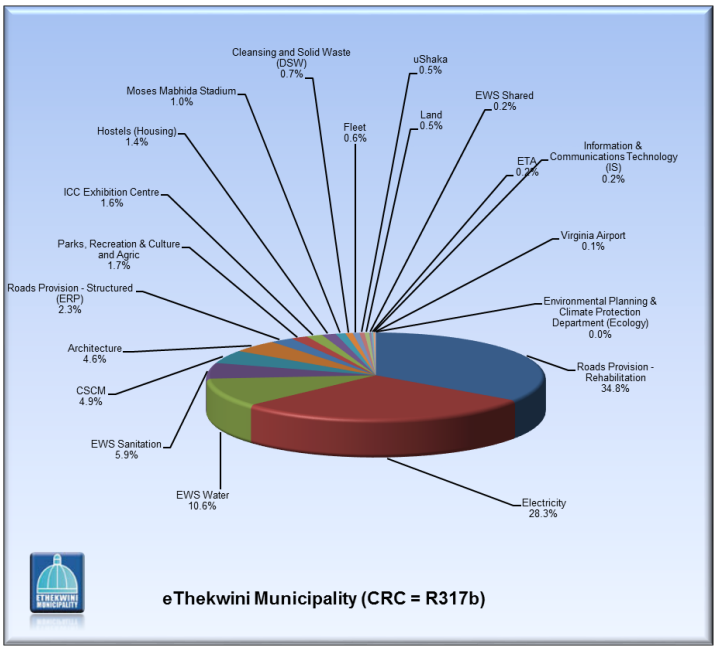


Figure 145: Asset Replacement by Percentage

Source: Human Settlement, Engineering Services and Transport Cluster in conjunction with the Planning Unit; eThekwini Municipality

The Blue drop programme provides a holistic approach to drinking water quality management and a systematic, transparent approach to the consistent provision of safe water with a clear focus on public health. The emphasis of the Water Safety Planning Process is on water supply management and covers the entire water supply system i.e. from the source to the user. EThekwini Metro and Umgeni Water worked well to maintain the illustrious Blue Drop status for the eThekwini main system. At the last round of Blue Drop awards, eThekwini Municipality was awarded a Blue Drop for the fourth consecutive year and was placed fourth in the country and first in KwaZulu-Natal. A performance appraisal has been conducted during the interim year, but results will only be known when the report is released by the Hon. Minister of Water Affairs. .

The Green Drop Regulation Programme aims to certify the wastewater systems of all municipalities and water service providers in South Africa. The green drop rewards excellence in the management of wastewater during its journey from source, conveyance in sewer networks, its treatment at wastewater works and its final discharge to the receiving environment. The Municipality has worked hard on its Green Drop presentation for the audits performed at the end of last year and is waiting for

the outcomes to be released as mentioned above. Work has already started in preparation for the interim performance appraisal.

The Department of Water and Sanitation has now introduced a third programme called the No-Drop Programme to monitor and improve the non-revenue water status of Water Service Authorities (WSA's). Ethekwini Municipality is a WSA. Currently, the No-Drop score counts 3% of the Blue Drop score and it is planned that this programme will eventually become independent. Typically, most people are familiar with and can relate to the non-revenue water percentage (NRW%) but the use of this KPI is not considered best practice as it can be quite misleading. The No-Drop assessment is done on seven key areas of the Utility (Strategy and Planning, Asset Management, Technical Skills, Credibility, Compliance and Performance, Local Regulation and Customer Care) and is this more sophisticated than simply monitoring a NRW %. The old adage "what gets measured, gets done" certainly applies and the No-Drop Programme will certainly assist the WSA's achieve their NRW goals by monitoring the many activities that contribute to the improvement of NRW.

STRATEGIC FOCUS AREA: ADDRESS COMMUNITY SERVICE BACKLOGS

Improved quality of life for eThekwini citizens means that they are able to enjoy equitable opportunities to participate in culture, leisure and education, such as are available through community facilities. Ensuring full service provision of community facilities needs to be closely guided by service standards, and requires the necessary operating funds to sustain these facilities on a day to day basis. The provision of community facilities and services is guided by the established municipal standards based on a combination of national and local norms and the ability to sustain these standards given municipal budget constraints.

Innovative service delivery models which meet community needs more effectively and address community service backlogs, while minimising the impact on capital and operating budgets, will be facilitated through the development of partnerships with other spheres of government and with private and community-based organisations involved in the provision of social services.

Programme 3.12: Implement an effective public transport plan for the Municipality

The Integrated Transport Plan (ITP): 2010-2015 documents the municipality's transport policy, strategy and implementation projects. One of the goals for transport in eThekwini, amongst others, is to implement an effective, efficient, sustainable and safe public transport system.

In order to achieve the objectives, as indicated below, it is essential that public transport enjoys priority over private transport. In other words, in order to realize the objective of creating a sustainable public transport system, it will be necessary in a number of areas to prioritize public transport upgrades and budget allocations at the expense of car users. Similarly, in order to achieve a sustainable programme Non-Motorized Transport (NMT) needs to play a pivotal role in the system development as a whole. It is in this context of developing a truly sustainable solution that pedestrians and NMT together with public transport needs to be given priority over private transport in the very scarce and restrictive corridor and routes.

To this end and in line with legislative provisions, the eThekwini Transport Authority (ETA) has developed an Integrated Rapid Public Transport Network (IRPTN) plan for the entire eThekwini Municipal area. The IRPTN "wall to wall" plan defines the ultimate (2025) public transport network for the municipality to ensure that the incremental implementation of the IRPTN achieves the following established objectives:

- **Equity of Access to Opportunity:**
  All inhabitants of the municipality regardless of income levels, disabilities, etc. should have and enjoy quality access to various opportunities (live, work, play) within eThekwini;
- **Reduce the overall impact of transport on the environment:**
  The IRPTN should aim to have a net reduction in carbon emissions related to motorised travel;
- **Promotion of a liveable city:**
  Apart from providing a transport solution that aims to offer all travellers an escape from congested roadways, the infrastructure of the IRPTN as well as the precincts the network servers are to be designed in a manner that accommodates non-motorised transport modes and achieves urbanity;
- **Spatial Structure:**
  The IRPTN is intended to be a major structuring element of the eThekwini Municipality. Integrated land use-transportation planning ensures that the IRPTN would help rectify the imbalances created by historic apartheid type planning practices;
- **Quality of Service that is Acceptable to Car Users:**
  Apart from catering for the needs of captive public transport users, the IRPTN should be of a quality that private vehicle users would find acceptable;
- **Have a Positive Impact on the City's Economy**
  Apart from being operationally efficient to ensure sensible operational expenditure, the various secondary economic opportunities created by the system should contribute to the city's economy.

Systems Concept: The integrated network comprises a system of trunk, feeder and complementary routes that have been designed to respond to the resultant demand of the existing and forecasted activity patterns in accordance with the Municipality's Spatial Development Plan. This network will be complemented by connecting bus/minibus services and local services to key nodes on the trunk alignments.

This system will include, in terms of a defined programme, various forms of priority infrastructure for bus trunk services including: transfer stations; park and ride facilities; information, communication technologies; fleet; non-motorised transport facilities; and depots and control centres.

The ultimate IRPTN plan for the municipality comprises some 250km of trunk public transport corridors of which some 60km are rail based. The full IRPTN network will be within 800m (10-15min walk) of more than 85 percent of the Municipality's population.

The trunk corridors are described below and are shown in Figure 146 below:

- **Corridor C1: Bridge City to CBD via KwaMashu:**

C1 provides capacity between two major centres of employment and other activity. This high frequency BRT service provides connections into the CBD to widen access to employment. C1 forms part of the Phase 1 network in view of its strategic importance.

- **Corridor C2: Bridge City and KwaMashu via Berea Road to Umlazi and Isipingo**

The main rail route will be upgraded to enable a more intensive, reliable and higher capacity service to be operated. Infrastructure improvements will allow headways of up to three minutes to be operated with new trains being capable of carrying 2,000 people. A number of stations are in place, many of these stations will also be served by other IRPTN services, enabling interchange and a wide range of journey opportunities. Rail services continue further south to Isipingo and beyond.

The branch serving Zwelethu, KwaMnyandu, Lindokuhle and Umlazi is well used and would form part of C2. In contrast, the branch to Havenside, Bayview, Westcliff, Chatsglen and Crossmoor is lightly used, it is planned to provide new services in C5 to address demand in this corridor. To the north of C2, the line continues to Phoenix, Mount Edgecombe, Tongaat and beyond but is relatively lightly used. The loop serving Avoca, Red Hill, Greenwood Park and Briardene is a single track line which supplements the main line from KwaMashu.

- **Corridor C3: Bridge City to Pinetown**

C3 provides new connections between two major centres in a corridor that is not easily traversed at present. Interchange opportunities will be important both in the Pinetown area (with C6 and C7 or east- west movements) and at Bridge City (C1, C2, C4 and C9). C3 forms part of the Phase 1 network.

- **Corridor C4: Bridge City to Mobeni and Rossburgh**

C4 offers new services from Bridge City via the N2 avoiding the need to transfer at Warwick Interchange with the route splitting to serve both Rossburgh and Mobeni.

- **Corridor C5: Chatsworth to CBD**

C5 provides direct services from the CBD and Warwick to Chatsworth town centre. This will be a high frequency BRT service although there is an option to provide light rail services using former heavy rail alignments and platforms and on- street sections to access Chatsworth town centre. This would serve the area more effectively than the current heavy rail alignment.

- **Corridor C6: Hammarsdale and Pinetown to Warwick**

C6 provides east- west services linking Pinetown to Warwick Interchange with possible variants to serve more than one route within the corridor. Some services will be extended to Hammarsdale in the west as an improved means of accessing Mpumalanga and the rural area with appropriate feeder services.

- **Corridor C7: Hillcrest to Chatsworth**

C7 was originally conceived as part of C5 but separating this part of the network reduces the operating distance and links Hillcrest with Pinetown (connecting with C6 to Warwick) and Chatsworth town centre.

- **Corridor C8: Tongaat and Airport to Umhlanga and Warwick**

Rail services are available to Tongaat but an alternative route would be provided by C8. This would divert to serve the airport and Umhlanga town centre and provide direct access into Durban. This corridor is expected to experience considerable growth as development takes place and also presents a strong public transport presence for airport users and workers.

- **Corridor C9: Bridge City to Umhlanga**

C9 links the growth areas of Umhlanga and Bridge City. C9 forms part of the Phase 1 network in that it links key employment and expanding development areas.

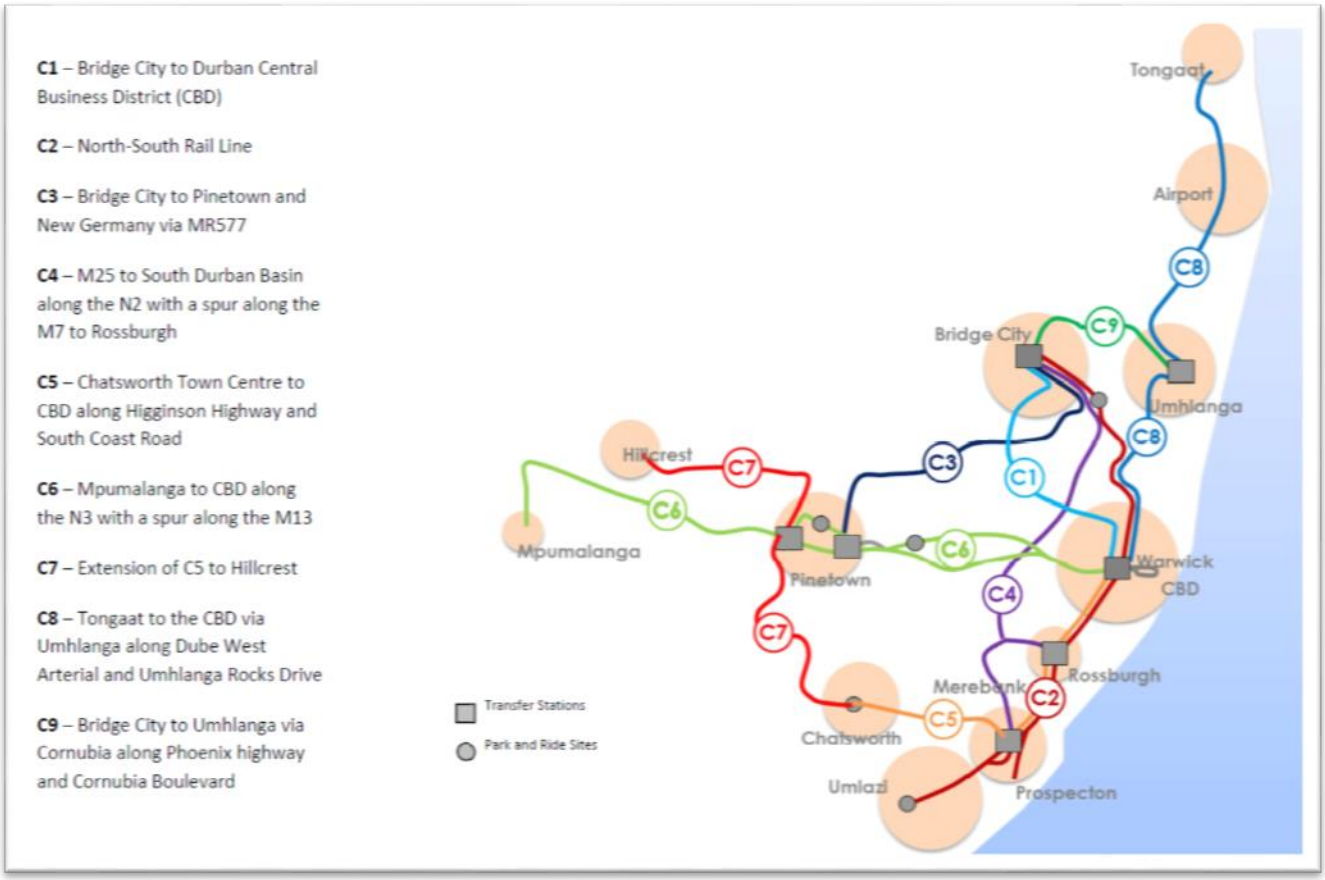


Figure 146: IRPTN Trunk Routes
Source: Human Settlement, Engineering Services and Transport Cluster in conjunction with the Planning Unit; eThekwini Municipality

IRPTN Phasing Plan:

The intended trunk route phasing plan is shown diagrammatically in Figure 147 and on Table 78 below:

Phasing	Corridor	Planned Start Year
Phase 0	Restructuring of Durban Transport	2012
Phase 1	C1, C3, C9	2015
Phase 1 + Rail	C1, C3, C9, C2	2016
Phase 2	C5, C7	2019
Phase 3	C4, C8	2022
Phase 4	C6	2024

Table 78: IRPTN Trunk Route Phasing
Source: Human Settlement, Engineering Services and Transport Cluster in conjunction with the Planning Unit; eThekwini Municipality

Phase 0: This phase entails the restructuring of Durban Transport Service. This important phase of the IRPTN is intended to create the foundations for the implementation of subsequent IRPTN phases by:

- Movement from Net to Gross Cost Contracts
- Introduction of Electronic Fare Collection Systems
- Incorporation of the minibus taxi industry
- Support activities included:
  - The bus replacement program
  - Depot upgrades
  - Enhancement of structure and capacity for project delivery.

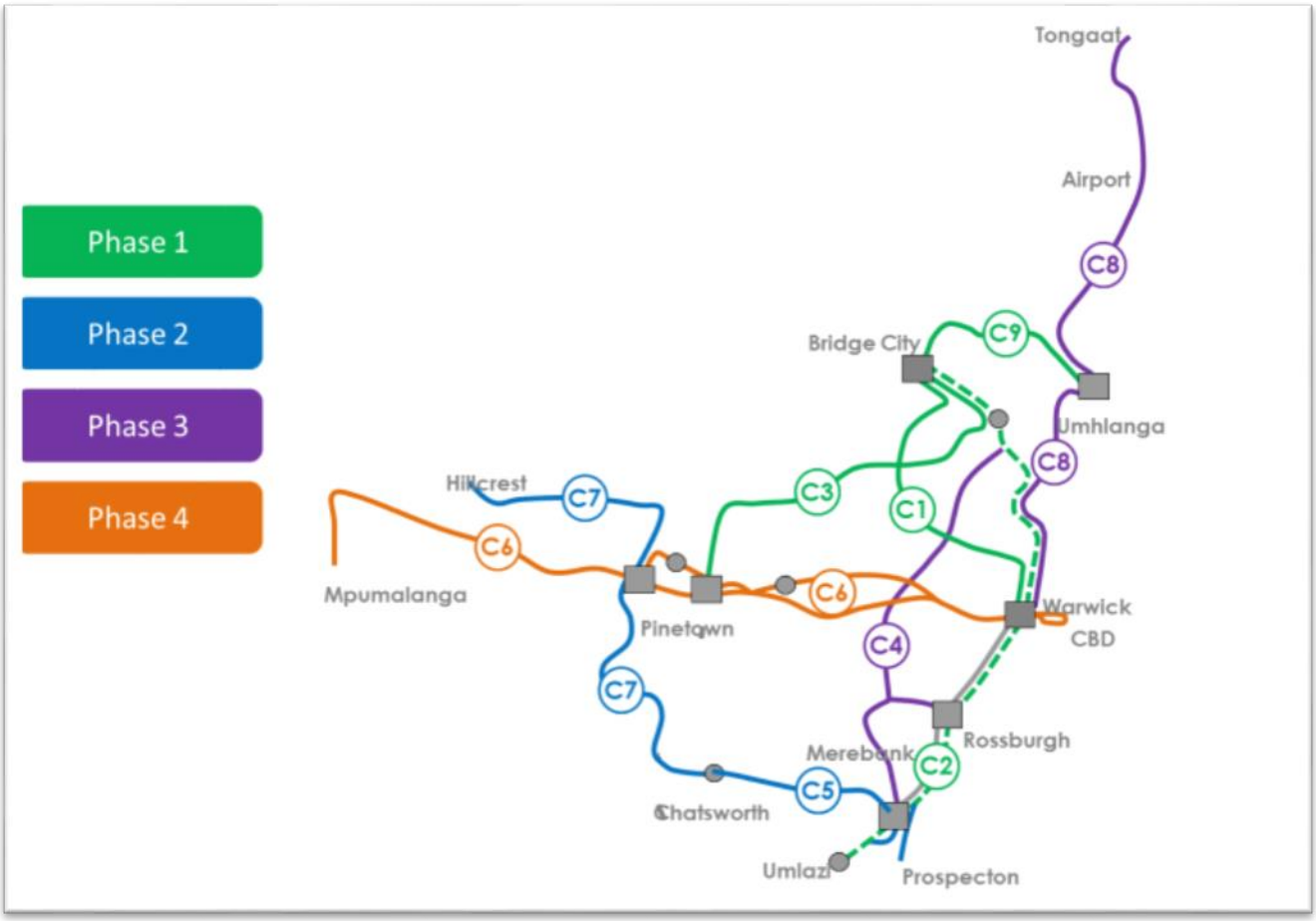


Figure 147: IRPTN Trunk Route Phasing
Source: Human Settlement, Engineering Services and Transport Cluster in conjunction with the Planning Unit; eThekwini Municipality

Phase 1: Of the 190km of road based trunk corridors, 60km are planned for the Phase 1 implementation of the network by the first quarter of the 2015 financial year. Phase 1 will comprise of 3 Bus Rapid Transit (BRT) routes and 1 rail corridor. The 3 BRT routes are: C1 Bridge City to Warwick, C3 Bridge City to Pinetown, C9 Bridge City to Umhlanga Corridor and the rail corridor: C2: Bridge City and KwaMashu via Berea Road to Umlazi and Isipingo.

The Phase 1 network will accommodate approximately 25% of the city's total trunk public transport demand on road based IRPTN services with a further 40% being accommodated by the trunk rail network as part of Passenger Rail Association of South Africa (PRASA) implementation plans. This approach ensures recognisable benefit to the maximum number of users in the shortest period of time for the given level of investment required.

The following steps will take the public transport initiatives on a sustainable trajectory:-

- Firstly, building on restructuring proposals to date, by developing a programme for the phased implementation of an Integrated Rapid Transit Network (IRTN) with public transport service and support system plans across the whole of the eThekwini Municipality;
- Secondly, to develop a comprehensive business plan and corporate structure plan with documentation for pro forma public transport service contracts and related support systems, service contracts;
- Thirdly, to take the corridors adopted as part of the first phase of the implementation programme and develop the proposals in adequate detail to provide firm cost estimates for infrastructure and support systems;

- Funding for both the infrastructure and operating the system has been motivated for via National, Provincial and Municipal budgeting provisions. The Public Transport Infrastructure System Grant (PTIS) will no doubt be the key source of the majority of the funding;
- Preliminary work suggests that Phase 1 IRPTN projects can be operational by 2015 if the requisite funding is secured.

Land use strategies that support the development and performance of an effective and sustainable transport system are focused around the major IRPTN corridors and include the following:

- Protecting existing employment opportunities within these corridor areas;
- Maintaining the quality of high value investment, office, retail, residential and tourist areas within the corridors;
- Discouraging the development of major employment opportunities outside the corridor areas- at least in the short term until the corridor investment has gained momentum;
- Stimulating higher employment and residential densities within these corridors in particular, as well as the promotion of residential densification within the core urban area in general;
- Renewing areas around major stations and modal interchanges as high density residential, office and retail uses.

SDBIP Project Matrix

Plan Three: Creating a Quality Living Environment

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
Meet infrastructure and household service needs and backlogs		3.1. New Integrated housing development	3.1.1. Upgrading informal settlements, relocations and greenfield projects.	N/A	
			3.1.2. Provision of Services for informal settlement upgrading & relocations	N/A	
			3.1.3. Access to Land for Housing	N/A	
			3.1.4. Occupation of new fully subsidised houses	N/A	
	3.1. The number of subsidized HOUSES completed (HS1.11)			5003	3140 Houses completed
	3.2 The number of households benefitting from serviced sites handed over for subsidised housing units			1860	2857households benefitting from serviced sites handed over for subsidised housing units
	3.3. Hectares of land acquired for subsidized Housing			254.34	150 Hectares of land acquired for subsidized Housing
	3.4. The number of new fully subsidized housing units allocated.			6012	4988 new fully subsidized housing units allocated.

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
		3.2. Rental Housing Strategy	3.2.1. CRU/Hostel management	N/A	
			3.2.2. Rental stock rationalisation strategy	N/A	
	3.5 CRU's - upgrading, refurbishment, and construction of new family units (at existing hostels).			35	90 family units upgraded/ refurbished/ constructed
	3.6. Sale of rental and Breaking New Ground (BNG) housing			153	4500 housing units sold
	3.7 .Upgrade and refurbishment of pre-1994 housing units			749	160 housing units upgraded and refurbished.
		3.3 Title Deeds strategy	3.3.1 Issuing of Title Deeds	N/A	
	3.8 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing			New KPI - Baseline being determined	2000 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing
	3.9 Number of Title Deeds issued to owners for subsidized housing			462	1500 Title Deeds issued to owners for subsidized housing

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
		3.4. Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	3.4.1. The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	N/A	
	3.10 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.			New KPI - Baseline being determined	2330 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.
	3.11 HS1.21 Average number of days taken to register the title deed (subsidised stands and units)			New KPI - Baseline being determined	Average of 42 days taken to register a title deed
	3.12 HS1.31 Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)			New KPI - Baseline being determined	561 informal settlements enumerated and classified

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	3.1 HS1.32 Percentage of informal settlements using a participatory approach to planning or implementing upgrading			New KPI - Baseline being determined	1% of informal settlements using a participatory approach to planning or implementing upgrading
	3.14 HS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll			New KPI - Baseline being determined	730 rateable residential properties in the subsidy housing market entering the municipal valuation roll
		3.5. Address Infrastructure backlogs: Strategy office	3.5.1. Address Service Backlogs: Strategy Office	N/A	Built Environment Performance Plan for the next financial year produced and submitted to National Treasury
	3.15. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes			100%	Built Environment Performance Plan for the next financial year produced and submitted to National Treasury
		3.6. Address Infrastructure backlogs: Water	3.6.1. Address Service Backlogs: Water	N/A	
			3.6.2. Demand management	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	3.16 Number of new water connections meeting minimum (WS2.11)			New KPI - Baseline being determined	10000 consumer units provided with access to AT LEAST a FREE basic level of potable WATER
	3.17 Number of new sewer connections meeting minimum standards (WS1.11)			New KPI - Baseline being determined	10000 consumer units provided with access to AT LEAST a FREE basic level of SANITATION
	3.18. The % of non-revenue water loss.			35.52%	39 % non-revenue water loss
	3.19 The percentage of households with access to AT LEAST a basic level of Water			94.98%	95.31% of households with access to AT LEAST a basic level of Water
	3.20 WS3.11 Percentage of Complaints/Callouts responded to within 24 hours (sanitation/wastewater)			New KPI - Baseline being determined	
	3.21 WS3.21 Percentage of Complaints/Callouts responded to within 24 hours (water)			New KPI - Baseline being determined	
	3.22 WS5.31 Water connections metered as a percentage of total connections			New KPI - Baseline being determined	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	3.23. The percentage of households with access to AT LEAST a basic level of Sanitation			85.03	85.96% of households with access to AT LEAST a basic level of Sanitation
	3. 24. The percentage of estimated indigent households with access to a free basic services: Water			91.81	93.29% of estimated indigent households with access to a free basic services: Water
	3. 25. The percentage of estimated indigent households provided with free basic services: Sanitation			67.31	68.81% of estimated indigent households provided with free basic services: Sanitation
		3.7. Address Infrastructure backlogs: Electricity	3.7.1. Address Service Backlogs: Electricity	N/A	
			3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.	N/A	
	3.26. The number of connections energised and captured on Ellipse, for provision of prepaid electricity to residential dwellings			12484	20 000 connections energised and captured on Ellipse, for provision of prepaid electricity

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	3.27. The number of connections energised and captured on Ellipse, for provision of conventional electricity to residential dwellings			863	800 connections energised and captured on Ellipse, for provision of conventional electricity
	3.28. The Cumulative number of consumer units collecting FREE BASIC ELECTRICITY			1148490	1234768 consumer units collecting FREE BASIC ELECTRICITY
	3. 29. The percentage of households with access to a basic level of electricity			75.1	79.5% households with access to a basic level of electricity by June 2019.
	3.30. The percentage of estimated indigent households collecting free basic services: Electricity			16.23	17.45% of estimated indigent households collecting free basic services: Electricity
	3.31. Electricity losses (technical and non-technical) as a % of electricity purchases.			7.64%	8.5% electricity lost as a percentage of electricity purchased

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	3.32 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)			New KPI - Baseline being determined	742731 dwellings provided with connections to the mains electricity supply by the municipality
	3.33 Percentage of unplanned outages that are restored to supply within industry standard timeframes (Electricity) (EE3.11)			New KPI - Baseline being determined	90% of unplanned outages are restored to supply within industry standard timeframes
	3.34 Percentage of Planned Maintenance Performed (Electricity) (EE3.21)			New KPI - Baseline being determined	20% planned maintenance performed
	3.35 Installed capacity of embedded generators on the municipal distribution network (EE4.12)			New KPI - Baseline being determined	8 MW installed capacity of embedded generators
	3.36 Percentage of customer quotations produced according to standard			New KPI - Baseline being determined	60% of customer quoutations produced according to standard
	3.37 Percentage of electricity connections energised according to standard			New KPI - Baseline being determined	50% of electricity connections energised according to standard
		3.8. Address	3.8.1. Address Service	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
		Infrastructure backlogs: Cleansing & Solid Waste	Backlogs: Cleansing & Solid Waste		
	3. 38. The percentage of households with access to a basic level of Solid Waste Removal.			100	100% of households with access to a basic level of Solid Waste Removal.
	3. 39. 100% of estimated indigent households with access to a refuse removal service once a week			100	100% of estimated indigent households with access to a refuse removal service once a week
	3.40. WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.			6.8	8% solid waste recycled as a percentage of total waste disposed
	3.41 Percentage of known informal settlements receiving integrated waste handling services (ENV 3.11)			New KPI - Baseline being determined	100% of known informal settlements receiving integrated waste handling services
		3.9. Address Infrastructure backlogs: Engineering	3.9.1. Address Service Backlogs: Engineering	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	3.42. The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.			822	440 properties below the eThekwini defined level of service provided with STORMWATER solutions.
	3.43. The number of km of SIDEWALK constructed.			27.82	39kms of new sidewalk constructed
	3.44. The km of unsurfaced ROAD converted to surfaced.			14.61	12 kms of unsurfaced road converted to surfaced
	3.45 TR6.11 Percentage of unsurfaced road graded			New KPI - Baseline being determined	100% of unsurfaced road graded
	3.46 TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed			New KPI - Baseline being determined	All planned roads resurfaced and resealed
		3.10. Address Infrastructure backlogs: Ethekwini Transport Authority	3.10.1. Address Service Backlogs: Ethekwini Transport Authority	N/A	
	3.47 The number of PUBLIC TRANSPORT RANKS constructed.			0	2 PUBLIC TRANSPORT RANKS constructed.

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	3.48 TR1.12 Number of operational public transport access points added			New KPI - Baseline being determined	Currently being determined
		3.11. Infrastructure Asset Management	3.11.1. Establish an Asset Management Plan	N/A	
			3.11.2 Asset Management Policy	N/A	
	3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF			New KPI - Baseline being determined	Completed 18/19 SIAMP
Address community service backlogs		3.12. Implement an effective public transport plan for the Municipality	3.12.1 Improve public transport	N/A	
	3.50 Public Transport Services. No. of passengers (People with dissabilities) using accessible scheduled public transport services.			73497	65 000 People with dissabilities using accessible scheduled public transport services.
	3.51. Public Transport Services. No. of passengers using scheduled public transport services.			27685479	29 500 000 passengers using scheduled public transport services.

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	3.52. Implement an effective public transport plan for the Municipality			97.58	90,38% Implementation of transport Plan
	3.53. Improve Road Safety by Conducting Road Safety Awareness at schools and implementation of speed humps & intersection improvements			65	103 programmes conducted to improve road safety
	3.54 TR3.11 Number of weekday scheduled municipal bus passenger trips			New KPI - Baseline being determined	Currently being determined
	3.55 TR4.21 Percentage of scheduled municipal bus services 'on time'			New KPI - Baseline being determined	Currently being determined
	3.56 TR5.21 Percentage of scheduled municipal buses that are low-entry			New KPI - Baseline being determined	Currently being determined

Plan 3 Capital Budget Allocation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Meet infrastructure and household service needs and backlogs	4182485	4540588	4490800
Address community service backlogs	1166354	1282553	1275895

Plan 3 Operating Budget Allocation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Meet infrastructure and household service needs and backlogs	22835276	24857126	26967721
Address community service backlogs	705157	792890	862173

Plan 3 Revenue Generation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Meet infrastructure and household service needs and backlogs	21139755	23108017	25250665
Address community service backlogs	256160	264574	277325

Alignment to National Development Plan

Plan Number	Economy and Employment	Economic Infrastructure	Inclusive Rural Economy	Human Settlements	Improving Education, Innovation & Training	Building Safer Communities
Plan 3 Creating a Quality Living Environment	➢ Address Infrastructure backlogs – Strategy Office, Water, Sanitation, Engineering, Cleansing and Solid Waste, ETA ➢ New Integrated Housing Development	➢ Implement an effective public transport plan for the Municipality	➢ New Integrated Housing Development ➢ Address Infrastructure backlogs – Strategy Office, Water, Sanitation, Engineering, Cleansing and Solid Waste, ETA ➢ Infrastructure asset management ➢ Implement an effective public transport plan for the Municipality	➢ New Integrated Housing Development ➢ Rental Housing Strategy ➢ Address Infrastructure backlogs – Strategy Office, Water, Sanitation, Engineering, Cleansing and Solid Waste, ETA ➢ Infrastructure asset management ➢ Title Deeds strategy ➢ Provision of incremental services to informal settlements	➢ Address Infrastructure backlogs	➢ New Integrated Housing Development ➢ Provision of incremental services to informal settlements

Alignment to Provincial Growth and Development Strategy

Plan Number	Human & Community Development	Strategic Infrastructure	Governance & Policy	Spatial equity
PLAN 3 Creating a Quality Living Environment	➢ New Integrated housing development ➢ Rental Housing strategy ➢ Title Deeds Strategy ➢ Address Infrastructure backlogs – Strategy Office, Water, Sanitation, Engineering, Cleansing and Solid Waste, ETA ➢ Provision of incremental services to informal settlements	➢ Implement an effective public transport plan for the municipality	➢ Infrastructure Asset Management	➢ New Integrated housing development ➢ Implement an effective public transport plan for the municipality

Plans/Strategies/Policies Applicable to Plan Three

EPWP Policy Framework:

The aim of this policy is to institute a sustainable Expanded Public Works Programme (EPWP) within the eThekwini Municipality as provided in the EPWP national framework. Its aim is to establish the EPWP as a socio-economic development and poverty alleviation program, expand the current service delivery model of goods and services to ensure shared economic growth and ensure developmental integration across all sectors.

Housing Sector Plan:

It provides guidelines as to the type of housing interventions required, the number of sites required for each intervention, the timeframes for delivering the targets and the funding to be borne by the KZN Department of Human Settlements and the EM.

Transport Plan:

This plan serves to outline the strategy in which the Municipality intends to provide and manage a world-class transport system with a public transport focus, providing high levels of mobility and accessibility for the movement of people and goods in a safe, sustainable and affordable manner. The strategy focuses on reducing overall demand for road space whilst maximizing the effective utilization and efficient operation of road infrastructure for purposes of private and public transport use. It also places an emphasis on strategies which will support and encourage use of public transport.

Integrated Waste Management Plan (*Currently awaiting endorsement from the MEC*):

The main goal of the Integrated Waste Management Plan (IWM) is to optimize waste management in the region by maximizing efficiency and minimizing financial costs and environmental impacts. It also aims to achieve integration of the solid waste management function relating to the operational, financial, legal and institutional dimensions of the business. In addition, it outlines the process of pollution control, environmental protection and job creation.

Water Services Development Plan:

A Water Services Development Plan is a plan to progressively ensure efficient, affordable, economical, and sustainable provision of water services (i.e. Water and Sanitation services). It deals with socio economic, technical, financial, institutional and environmental issues as they pertain to water services.

Policies and Practices of the eThekwini Municipality Water and Sanitation Unit

The purpose of the policy is to ensure that the level of supply of potable water and the provision of sanitation provides a joint solution for the "domestic water cycle". The policy makes provision for:–

- A solution which is affordable to the consumer and service provider
- A solution which is sustainable i.e.
  - has a limited cross subsidy
  - is capable of being maintained
  - is acceptable to the community
  - provides parity with other customers

- A solution which is environmentally satisfactory
  - prevents pollution
  - results in a healthy residential area
  - is compliant with National and Provincial legislation

- A solution which can be undertaken within the capacity of the Municipality

Guidelines and Policy for the Design of Stormwater Drainage and Stormwater Management System

These guidelines and policies are applicable to the design of minor stormwater reticulation and collection systems and for the management and control of stormwater runoff from sites by means of soakpits and attenuation tanks and runoff discharge controls. These guidelines include recommendations for the sizing and design of stormwater soakpits, attenuation structures/ponds, outlet discharge controls/overflows, kerb inlets, manholes, road edge channels, watercourses, underground pipelines and small channels. These must be designed to effectively collect, control and convey run-off from storms to larger or major drainage systems.

Integrated Freight and Logistics Strategic Framework and Action Plan

The Integrated Freight and Logistics Strategic Framework and Action Plan (IFLSF&AP) study was initiated by the eThekwini Transport Authority (ETA) with the aim of developing a set of interventions that will essentially address freight and logistics infrastructure and operations within the municipal area, minimise logistics costs in South Africa, and enhance the city's industrial opportunities and competitiveness by having the largest port in both Africa and Southern Africa on its doorstep.

Water Conservation and Water Demand management Strategy and Business Plan:

South Africa is a water scarce country and Water Conservation and Water Demand Management play an important role in ensuring efficient utilization of the available water resources. The availability and adequacy of potable water supply to residents of eThekwini is a constitutional mandate bestowed to the Municipality. The Water Conservation and Water Demand Management Plan is necessary to recover wasted water resources, defer the immediate need for additional water sources development, enhance the finances of the water business, reduce impact on the environment and improve on water management governance.

PLAN 4: FOSTERING A SOCIALLY EQUITABLE ENVIRONMENT

GOAL

To promote and create a safe, healthy and secure environment.

DESIRED OUTCOME

All citizens living in a safe, healthy and secure environment.

WHY THIS PLAN?

The safety, health and security of citizens are critical to quality of life. The Constitution asserts the rights of all citizens to be safe, healthy and secure. Government, at all levels, is required to fulfil these rights. The Municipality has committed itself to creating a caring city, with all citizens, businesses and visitors feeling safe and confident that their health and security needs are being met. The Municipality is also committed to job creation that eradicates crime and enables citizens to improve health and well-being.

Partnerships, with citizens, non-governmental organisations and other stakeholders will be critical to achieving our goal. Partnerships with other spheres of government are particularly important where service provision is constitutionally allocated to other spheres.

This Plan highlights the key challenges faced in creating a safe, healthy and secure environment, and our intentions for progressively achieving this goal. The Plan is presented in two strategic areas:

- Promoting the safety of citizens; and
- Promoting the health of citizens.

Addressing the challenges requires a multi-faceted approach, and on-going research and review into the challenges and solutions.

While crime is of primary concern, there are other important aspects of securing the safety of citizens. These include the need for citizens:

- To be safe from crime and violence;
- To feel safe while travelling, as drivers, pedestrians, and passengers;
- To feel safe inside and outside buildings through environmental design;
- To be safe from fires and emergencies;
- To be safe from the effects of natural and un-natural disasters;
- To be assured of the security of Council assets;
- To be safe from land invasion.

The Municipality has developed programmes to address the causes and effects of these threats to a safe environment for citizens.

STRATEGIC FOCUS AREA: PROMOTING THE SAFETY OF CITIZENS

Local Government has a role to play in ensuring an environment less conducive to crime and, provided the required resources and capacity are available, is well placed to design and implement programmes targeting specific crime problems and groups at risk.

Programme 4.1. Promoting crime prevention strategies within the Ethekwini Municipal Area

eThekwini Municipality's strategies for addressing crime include both reactive strategies to respond to incidents of crime, and proactive strategies, aimed at stopping the crime before it happens. The response follows an integrated, multifaceted approach that works closely with communities, National and Provincial Government, other stakeholders and service providers in all areas of crime prevention and response.

Reactive crime prevention is undertaken by Metro Police reactive units working alongside the SAPS, and proactive crime prevention measures include saturated enforcement by Metro Police in support of the South African Police Services in areas experiencing high crime levels. Analysed crime data is used to ensure effective deployment of Metro Police to high crime areas and improved response times to reported crimes. In addition, effective prosecution is required by the Justice System and Municipal Courts.

The patrol officers provide rapid response to crime in progress observed by the CCTV cameras. This contributes to solving problems of crime and disorder. Partnerships built with other stakeholders assist with extra manpower.

Programme 4.2. Compliance with the National Road Traffic Act

This programme also addresses the issues of being safe while travelling including both the road and pedestrian safety. The project focuses on integrating and coordinating road safety education, enforcement and engineering measures.

The following three initiatives are underway:

- The introduction of traffic calming measures;
- The implementation of engineering improvements at high frequency accident locations;
- Hazardous locations are assessed on an annual basis and dealt with as necessary.

People should feel safe on our roads whether while travelling in vehicles or on bicycles and on foot. Pedestrian education is a particular focus as 60% of deaths and injuries affect pedestrians. The Road Safety Plan focuses on improving road infrastructure legal compliance and education.

Improving road infrastructure includes upgrading existing road sections and intersections, new road sections and intersections, maintaining roads, traffic signals and traffic signs. Legal compliance deals with unsafe pedestrian behaviour, unsafe street trading, poor driver behaviour and vehicle roadworthiness. Education of road users targets both pedestrian and motorists in order to promote the safe and considerate use of the road.

These programmes are developed and implemented primarily by Metro Police and the eThekwini Transport Authority in conjunction with the KwaZulu-Natal Department of Transport. The Municipality

actively supports the National “Road to Safety”, “Arrive Alive” and Provincial “Asiphephe” road safety programmes.

Programme 4.3. Efficient and effective Bylaw enforcement

Local government cannot function without being able to legislate on the safety and comfort of its citizens, to ensure that certain kinds of anti-social behaviour are prohibited and punished if the prohibitions are not observed. To this end the eThekwini Municipality has By-laws to deal with issues such as parking meters, street trading, littering, nuisance, noise, parks and swimming pools, sale of liquor, informal trading.

Programme 4.4: Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout eThekwini Municipal Area

This programme covers five broad areas: social policing, social crime prevention, environmental design to create safer environments, social sector community initiatives and research and crime analysis.

Social policing:

Social policing is a strategy that is imbued on the preventative approaches to crime prevention. The “broken window theory” pronounces the actions that have a direct link to anti-social behaviour with accumulative criminal tendencies. Individuals who are involved in low levels of crime are to be exposed to proactive strategies that cater for socio - economic enhancement linked to social policing, skills development, capacity building, life skills and other behaviour modification programmes.

Also in the context of this programme, proactive crime prevention measures will include mapping and policing of drug users, places that sell liquor, and other related criminal activities in collaboration with community structures. Buildings that are underused, abandoned and dilapidated are prone to criminality and anti-social behaviour as they shelter criminal activities are also targeted.

Key to the implementation of social policing is a close co-operative relationship between Metro Police, SAPS, other Stakeholders including community structures in the form of Ward Safety Committees, School Safety Committees and Local Drug Action Committees which have been established to promote effective involvement of communities in policing by way of addressing anti-social behaviour before they could escalate to high level crime. This can be effected through the coordination joint activities like: joint operations, crime combating meetings and crime awareness and educational campaigns

Social crime prevention:

The Municipality supports development of cohesive, well linked communities where social pressures work to limit the acceptability of criminal activity, protect vulnerable groups from crime and increase co-operation with policing. Initiatives that raise awareness within the community are regarded as proactive vehicles to prevent crime. While the criminal justice system looks at the effects of crime, social crime prevention focuses on its causes.

Therefore, Ward Safety Profiling is a method adopted by the Safer Cities and ITRUMP Unit to assess safety issues or threats within a community. It is used to ensure that positive actions to make public spaces safer are undertaken at a community level. The ward safety profiles leads to an improvement in the physical environment in ways that will reduce the opportunities for crime, making public places

like neighbourhoods, parks and streets safer for all citizens. Ward safety profiles culminate to the development of safety plans which is an inventory or checklist of features within a community which affects ones safety and require interventions. The ward safety profile also allows Local Government to engage the communities in a process that will improve their involvement in safety initiatives.

The establishment of Community Safety Forum – Provincial Mandate from Dept of Community Safety and Liaison – Building a United Front against Crime / "Operation Hlasela" is a multi-agency structure that Local Government drives to ensure the co-ordination of Community Safety efforts by both government and civil society. The CSF is the co-ordination centre of the Community Safety Network and drives the production and implementation of the IDP Safety Plans.

Therefore the purpose of the CSF is:

- To address the need for a multi-agency response to crime prevention and broad based community safety;
- To prevent the duplication of efforts, and wastage of financial and other resources;
- To ensure that efforts are sustainable, learning oriented and in tune with environmental changes;
- To ensure that democracy is deepened by a heightened level of accountability to and participation by the community.

Mandates supporting the CSF:

- Pronouncement by the former Minister of Safety and Security, Mr Nqakula (March 2007);
- The White Paper on Safety and Security (1998) motivates for Local Government to play the lead role in local crime prevention, promoting crime prevention through multi-agency partnerships;

The establishment of Local Drug Action Committees within the municipality as espoused in the Prevention and Treatment of Drug and Substance Abuse Act, 2008 re emphasis the role of municipality to actively respond to local issues.

Another important aspect is the street beggar project facilitated by Safer Cities and iTrump to eradicate the problem of mothers using children to beg on the streets. Stakeholder involvement includes: Metro Police, SAPS, Social Development, Durban Children's Society, Children's Court, National Prosecuting Authority, Family and Marriage Association South Africa (FAMSA), eThekwini Health Department, eThekwini Transport Authority, Communications and CCTV. Errant mothers are apprehended by Law Enforcement Officials in terms of the Children's Act and the children are officially removed and placed in places of safety in terms of the Child Care Act. Such cases are referred to Social Welfare and Children's Society for ongoing social services interventions.

A proposed victim support programme that focuses on skills development and empowerment including exposure to counselling, support groups and recreational opportunities in collaboration with the Department of Social Development and other NGO's is viewed as a critical aspect in crime prevention within the City.

Environmental design and maintenance of the public realm for safety:

This strategy is concerned with influencing the design and maintaining environments to discourage crime. The main aim is to increase visibility and surveillance. Closed circuit television increases surveillance to ensure that criminals can be observed and apprehended. Design of spaces that increase visibility and reduce access and escape routes for criminals is promoted. The principle of crime prevention through environmental design is being applied by our architects and landscape designers in our parks and public places as well as the enforcement of crime prevention in buildings that are underutilized, dilapidated or in a state of disrepair that shelter criminal activity. Use is made of improved lighting, clearing of bushes, overgrown verges and management of high activity areas.

Through this intervention the re-design of Warwick Junction assisted in separating pedestrians from motor vehicles, thus reducing accidents. The ABMs are also embedding the principles involving crime prevention through environmental design (CPTED) by capacitating staff involved in planning, design and development.

Community Involvement in Safety initiatives:

This strategy is also driven by the Safer Cities and ITRUMP Unit focusing on integrated and holistic provision of services by security cluster agencies and seeks to support police in social crime prevention by initiating developmental and job creation community safety projects in line with the principles of the Expanded Public Works Programme. The proposed Pension Pay Points Safety Services project will be linked to other community and law enforcement agencies initiatives to monitor the safety of citizens at Pension Pay Points and immediately report any incidents or suspected criminal activities to law enforcement agencies (remove). Therefore the establishment of community structures and school based structures are particularly important in the efforts to deal with crime at community level.

The Ward safety and school safety committees are being set up by the Municipality's Safer Cities and ITRUMP Unit to drive social crime prevention strategies. The aim is to improve on and expand community education regarding community safety. This is to ensure that all (streets or villages) communities have extensively trained Community Safety Volunteers who monitor and patrol streets, pension pay points, businesses and hot spot schools. The established Ward Safety Committees will be sustained through shared responsibility and participation in community safety initiatives thereby developing practical solutions to problems raised. Part of these initiatives includes the Safety Volunteer programmes where trained community volunteers are deployed at specific hot spots to act as a deterrent to any form of crime particularly in high activity areas where pick pocketing, smash and grabs and ATM scams are rife.

Research and Crime Mapping and Analysis:

Qualitative and quantitative research methods are critical for effective response in crime prevention. Safer Cities have in the past relied on data collected by various agencies to inform interventions that promote safety and security of citizens in the EMA. The dedicated research and crime mapping component is aimed at improved gathering, sharing, integration and analysis of information between enforcement agencies and stakeholders such as community structures, business and schools. The acquired information therefore informs plans, initiatives and mapping of crime spots. Such information is critical to the implementation of reactive strategies and sustainable crime prevention strategies by all partners.

Safe Buildings

This strategy is concerned with influencing the design and maintaining environments to discourage crime. The principle of crime prevention through environmental design is being applied by our architects and designers in public places as well as the enforcement of crime prevention in buildings.

The Public Realm Revitalisation and Management Programme is a multi-disciplinary approach to ensure an integrated management of public spaces. The programme involves the co-ordination of monthly meetings and enforcement of bylaws as well as engagement with key stakeholders such as UIPs, Business Operators, and Durban of Chamber of Commerce. Jackson and Sunshine found that public confidence in policing was decided not by perceptions of risk, nor by fear of crime. Instead a different model of public confidence was more consistent with the data. Attitudes towards the effectiveness of the police were rooted in lay evaluations of social order, cohesion, trust, and moral consensus: people looked to the police to defend social values and behavioural norms. Moreover, the

public seemed to want the police to be strong representatives of their community, as demonstrated in part by officers treating the public fairly and with dignity.

Programme 4.5: Implementation of the social development strategy

The Social development Strategy has six strategic pillars aimed at improving the quality of life of all eThekwini residents particularly the marginalised viz. social cohesion, community health, socio – economic development, total sustainable human settlements, social policing and social development infrastructure. The projects target the establishment of Drop in Centres, renovation of homeless transitional shelters and executing projects focused on protective behavior so as to enhance moral regeneration.

Programme 4.6: Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services

This programme is concerned with affording all citizens within the eThekwini area the ability or the means to be able to reach the emergency services in times where life and property are threatened during an emergency situation. The strategy is also aimed at identifying areas of high crime spots or traffic congested areas and ensuring that there is CCTV coverage deployed in these areas and in so doing assist as a partner in policing crime and managing traffic flow in the municipality. A Disaster Management Advisory Forum will be established through the Office of the City Manager and Deputy City Manager Safety and Security.

Programme 4.7: To reduce the incidence and severity of fire and other emergencies

Uncontrolled fire has a serious impact on the lives of all communities. Citizens, businesses and public infrastructure are all affected by incidents of fire. The impact of loss of life and the destruction of property and possessions is difficult, if not impossible, to quantify. Citizens living in densely populated informal settlements, without personal insurance, are particularly vulnerable to the effects of uncontrolled fire.

Through effective fire and emergency services, we aim to ensure that all communities have a level of confidence that the Municipality recognises its duty of care, and is able to provide an acceptable level of safety. Our plans to achieve this cover both prevention and response.

The incidence of fire can be reduced through a variety of programmes including public safety education, fire safety inspections and ensuring code compliance, evaluating of building plans from a fire safety perspective, promoting the department and its role in society, and contributing to the development of codes, standards and legislation aimed at managing fire risk. The department is active in training municipal staff and staff from commerce and industry to prevent fire and where this breaks down, to respond quickly and effectively to fire, thus limiting the damage resulting from uncontrolled fires. We work closely with other agencies whose work helps to prevent fires and improve response times, for example, rapid road access, road naming, house numbering, providing fire-fighting water in hydrants, street lighting, and telecommunications.

The unit is moving toward a risk managed approach to its responsibilities rather than merely maintaining a response capacity to fires and emergencies. Greater emphasis needs to be given to

fire safety initiatives and their integration with the fire suppression and emergency response functions. Ideally fires should be dealt with proactively rather than reactively. To this end the department intends extending its inspection activities as this area has proved to be effective in reducing losses from fire – both in terms of life and property.

There is still a significant proportion of the Municipality's population that is beyond the reach of fire services when measured against prevailing risk-based response times. The Unit plans to address this through the establishment of additional operating bases. Priority is to be given to establishing fire stations in Verulam, Umkomaas and the Mpumalanga areas which have been scientifically shown to make the greatest impact in reducing the percentage of the population currently beyond the reach of the fire and emergency service.

The demand placed on the Unit to ensure presence at special events and functions throughout the Municipality is intended to be augmented by an alternate staffing initiative, also intended to provide for a reserve pool of trained personnel available for immediate deployment and future whole time employment.

A precondition to deliver effective emergency response services is a well-trained and committed workforce. The current facilities available to the department to skills its staff are not suitable to satisfy the current demands placed on a modern emergency service. This area will be attended to in the medium to long term by the construction of a training facility that will enable staff to experience many of the conditions they will be exposed to in the course of their work, in a controlled environment, under the supervision of qualified instructors. The completion of this project will not only have a direct impact on service efficiency but will also contribute to the safety of crews called upon to operate under extreme conditions by providing them with the confidence of having experienced many of these situations under training. Private industry shall also have access to the Fire Training facility and its personnel, which is expected to enhance fire education and help mitigate emergency incidents as they arise.

Fire appliances and equipment are essential to the fire department for providing emergency services. Without the proper tools and the knowledge of how to use those tools correctly a fire department cannot do its job effectively. The department maintains a fleet of emergency vehicles and has in the past been successful in minimising the cost impact to the Municipality of vehicle and equipment purchases through well-constructed replacement and maintenance programmes and has sought the best value for the available funding.

The department does not discriminate on the basis of gender when appointing staff. The challenge to incorporate the needs of female fire-fighters at fire stations built many years back when fire fighting was not considered an occupation for females remains a challenge. To this end a programme is in place to systematically provide such facilities at all its fire stations. This programme will take between 7 and 10 years to fully implement and until this has been achieved, procedural arrangements are in place to accommodate female fire-fighters at "gender-friendly" fire stations.

Programme 4.8: Ensure the safety and security of municipal councillors, officials and municipal assets

The core function of Security Management is to provide a security service to the eThekwini Municipality and to perform the following strategies:-

- Land Invasion Control: to manage and control the illegal invasion and occupation of land within the EMA. To this end we administer the "*Prevention of Illegal Squatters and Unlawful Occupation of Land Act*".
- Security Services, including City Hall: to provide security at Council properties to ensure the safety and security of municipal assets, office bearers, councillors and staff. We have

identified a critical project to address deficiencies in the services provided by the contracted security companies.

- Escorts and Rapid Response; to provide an armed security escort service to mainly, but not limited to, personnel from Electricity, City Engineers and Water departments working long hours, sometimes static, in highly volatile areas. The Rapid Response aspect responds to all Council related complaints and alarm activations at all Council premises. Additionally, they perform a vital role when dealing with council strikes, marches and protests.

STRATEGIC FOCUS AREA: PROMOTING THE HEALTH OF CITIZENS

The National Development Plan 2030 indicates that the South African Government's vision is to ensure that all citizens live long and qualitatively healthy lives as expressed in the current National Department of Health Strategic Plan 2015 – 2019. In li The municipality's own aspirations of caring for its citizens and providing basic services of the highest quality, aligns to this broader vision and this is expressed in the health unit's strategies that seek to reduce mortality and increase life expectancy; reduce HIV incidence; decrease TB prevalence and improve TB outcomes, improve health system effectiveness, mitigate for environmental health risks and mobilise communities for improved individual health in this five year plan.

The current strategic functional pillars in the unit include primary level clinical care, environmental health services and social health (community focused) services. Taking into account that disease management does not equate to health, the unit's activities are continually shifting to focus health literate communities as a mechanism to prevent ill health. , Consequently the unit's strategy includes:

- placing further emphasis on ensuring that the environment is promotive to health,
- instituting measures to address the social determinants of health and
- working together with the provincial department of health to increase allocation of resources to improve community outreach services aligned to re-engineering of PHC and specifically school health services.

This includes working with early childhood development centres (ECD) to improve facility conditions and screen children to monitor growth in line with developmental milestones.

The following strategic objectives have been identified to achieve the goal of providing Comprehensive Primary Health Care to the communities of the EMA:

- Accountable, efficient and effective administration
  - Adherence to SCM processes.
  - Strengthen internal controls and administrative systems.
  - Adequate health human resource financing.
- Mass mobilisation for better health
  - Social Interventions specifically focused on mitigating against communicable and non-communicable diseases, teenage pregnancy and sexual abuse of children
  - Behavioural Interventions
- Provide services of high quality throughout the unit with a focus on total quality management
- Reduce burden of HIV and AIDS and TB
- Improve maternal, child and women's health and management of Non Communicable Diseases
- Infrastructure upgrading and development
- Institute results based management with a focus of monitoring, evaluation, recording and reporting.
  - Strengthen Health Management Information System
  - Introduce individual patient information system

- Strengthen performance management system
- Improve Environmental Health Service (EHS) Delivery.

Programme 4.9: Mass mobilisation for better health

The current delivery of health services is based on a medical or curative model of care. Whilst this model does improve prognosis and prolongs survival it is not economically sustainable in the long term. What is required for the future, is a combination of both the curative model together with community-based disease preventing strategies and health promoting activities. This model places greater emphasis on recognizing the social determinants of ill -health and will allow for critical prevention strategies to improve the overall health of citizens.

The unit will therefore continue to focus on social interventions aimed at addressing practices that put populations at risk of acquiring ill-health (non-communicable diseases such as diabetes, hypertension, and ischeamic heart disease). This includes improving attendance of preventive clinical services by the general population to allow for early detection of diseases.

The persistently high number of teenage pregnancy and the increase in reported cases of sexual abuse in children under the age of sixteen requires renewed effective efforts to deal with this scourge. The unit is working together with the relevant stakeholders in the departments of justice, police services, social development, health, education and civil society.

The high mortality rates especially with regards to children and pregnant women is clearly indicative of the need to renew efforts to improve access to high quality sexual and reproductive health services, and maternal and child health services that takes into account the complete cycle of services from the cradle to the grave. The ingredient to successfully implement this strategy is to ensure a reciprocal demand is created for this service by the intended recipients. The unit is currently working with the Provincial Department of Health to deploy resources that will increase ward-based services including School Health and Ward Based Outreach Services in order to bring services closer to the people and to strengthen health seeking behaviours.

Programme 4.10: Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status

All health facilities across the metro (provincial and municipal) are non-compliant to the National Core Standards as set out by the Office of Health Standards Compliance. This is due to a number of factors inclusive of sub professional standards practices, insufficient supervision, lack of implementing tools, shortage of staff and inadequate infrastructure. (Need to check this)

The next process entails addressing the challenges of infection control, risk management, improving adherence to policies and processes, management of pharmaceuticals, improving infrastructure, data management, and adequate management of patient records. The level of improvement of clinic operations, specifically in relation to ideal clinic realisation and maintenance must be aligned to available resources. At the current resource availability, this process is envisaged to take more than five years.

The unit scored 43% in the first National Core Standards assessment of the Environmental Health Services. (The assessment done by National Department of Environmental Health Services was 78% in 2017). Ongoing self-assessments are conducted quarterly. Significant improvements are evident. A concerted effort is being made by all offices to comply with the standards. Significant improvement is noted. The main areas of failures highlighted the fragmented administration of EHS within the unit. The absence of a focal person co-ordinating EHS remains a challenge. One of the major causes lies in the existing structure where there is an absence of centrally coordinating strategic focal person.

The Health Unit municipality is currently addressing the inefficiencies of the current structure. At the same time the unit is continuing to address improving performance within the currently available staffing framework.

This will also include a focus on across the broad health human resource development and improving accountability of environmental health staff. The quality of social health services needs attention to ensure that communities benefit from correct messaging and strategies.

Programme 4.11: Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards

EHS contributes to the Municipality's efforts to promote an environment which is conducive the health and an improved quality of life. The provision of this service is a constitutionally mandated Local Government competence. The provision of this service is achieved through the implementation of 9 core programmes that are defined in the Health Act (61 of 2003). These programmes are noted below,

- Water quality monitoring;
- Food control;
- Waste management;
- Health surveillance of premises (Control of the built environment)
- Surveillance of communicable diseases, excluding immunisation;
- Vector control;
- Environmental pollution control (air, water, noise, soil)
- Disposal of the dead; and
- Chemical safety

Environmental Health Services are currently being delivered sub-optimally; this is not peculiar to the eThekwini Municipality but has been recognised as a problem throughout the country.
The Health Unit has increased the focus on this area of service delivery and a process to rebuild the service has commenced. The initial focus has been to increase staffing levels and the staff has more than doubled in the past five years. During the previous IDP cycle the focus had been the systematic implementation of 5 of the 9 EH core functions.

Of the five core functions mentioned significant inroads have been made into four namely: Disposal of the Dead, Water Quality Control, Environmental Pollution Control and Food Control. The unit will be working on ensuring compliance to the Environmental Health National Core Standards and the improvement of productivity of its staff.

Programme 4.12: Reduce Burden of HIV/Aids and TB

HIV and AIDS is a major challenge contributing to reduced life expectancy, high TB rates, and collapse of socio-economic conditions for individuals, households and communities and increase in orphaned and vulnerable children.

The eThekwini Municipal Region is currently estimated to have close to 25 000 new infections annually. The enormous efforts directed at preventing infections have not yet achieved the desired outcome of behavioural change as evidenced by the high epidemic levels in the population based indicators. The biggest concern relates to the high number of infections in adolescent girls and young women with an estimated 2 363 new infections weekly in females aged 15 to 24 years.

Although the municipality, together with its partners, has seen the recent successes of reduced HIV transmission rates in HIV exposed children for PCR testing at around 6 weeks and increased access to treatment at clinic level, it is very clear that increased efforts at the dual methods of prevention and treatment are required, both to prevent risky behaviour and to utilise treatment to prevent further transmissions.

To this end, the unit's efforts will continue to be focused on the year 2020 goal of attaining 90% viral suppression in patients on ART and retaining 90% of patients started on treatment retained in care. The unit will also be working towards attaining 90% persons within the EMA testing for HIV and knowing their HIV status.

Tuberculosis is recognised as the leading opportunistic infection amongst HIV positive persons with just under two thirds of HIV infected persons co-infected with TB. In 2006 the metropole was declared a TB crisis district and following the implementation of the TB crisis plan, the metropole has improved TB cure rate amongst new smear positive patients from below 50% to 75%. Whilst building on these successes, the focus will be on reduction of treatment defaulters and reducing the infectious pool, especially in terms of multidrug resistant TB. Through the District AIDS Council the municipality will focus its five year TB management plan on coordinating stakeholders whose work has an impact on TB risk factors such as housing, workplace, environmental pollution, etc as a mechanism to reduce and end TB new infections by 2030.

SDBIP Project Matrix

Plan Four: Fostering a Socially Equitable Environment

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
Promoting The Safety Of Citizens		4.1 Promoting crime prevention strategies within the Ethekwini Municipal Area	4.1.1 Develop a Municipal Crime Prevention Strategy in line with the strategy	N/A	
			4.1.2 Undertake crime combatting measures at crime hot spots as identified by the SAPS high priority teams	N/A	
			4.1.3 Undertake crime prevention measures for service delivery protests and land invasion issues	N/A	
		4.2 Compliance with the National Road Traffic Act	4.2.1 Develop and implement regional traffic management plans for the year	N/A	
			4.2.2 Develop and implement a specialised traffic enforcement plan for the year	N/A	
		4.3 Efficient and effective Bylaw enforcement	4.3.1 Develop and implement regional Metro Police bylaw enforcement plans	N/A	
			4.3.2 Develop and implement a specialised Metro Police bylaw enforcement plan	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	4.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement			New method of assessments - no baseline	Achievement of the targets for the related projects
		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the Ethekwini Municipal Area	4.4.1. Plan and execute activities relating to social policing to support social crime prevention in line with Ward Safety Plans	N/A	
			4.4.2. Plan and execute programs relating to social policing to support drug and substance abuse prevention	N/A	
			4.4.3.Plan and execute activities relating to social policing to support Crime Prevention Through Environmental Design	N/A	
			4.4.4. Plan and execute activities relating to community involvement in safety through establishment of Ward Safety Plans	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
			4.1.5. Implementation of the Memorandum of agreement linked to the Africa Forum on Urban Safety (AFUS) program	N/A	
	4.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the Ethekwini Municipal Area			New unit of measure - No baseline	254 activities executed
		4.5. Implementation of the social development strategy	4.5.1.Establish drop-in centres	N/A	
			4.5.2. Facilitate renovation of homeless transitional shelter	N/A	
			4.5.3. Execute projects and programmes on protective behaviour to enhance moral regeneration	N/A	
			4.5.4. Establish a structure suitable for an integrated approach for the implementation of the social development strategy	N/A	
	4.3 Implementation of the social development strategy			New KPI - No baseline	100% implementation of the projects related to social development strategy

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
Promoting The Safety Of Citizens		4.6 Promoting safety of communities within the Ethekwini Municipal Area in support of emergency and essential services	4.6.1 Plan, develop and implement ward based risk profiles for 2 wards (out of the 7 wards incorporated in Vulamehlo municipality)	N/A	
			4.6.2.Community Awareness program focusing on disaster awareness and disaster risk avoidance	N/A	
			4.6.3. Public Information and education on the definition of emergency that is reported to the Emergency call center which is a 24-7 operation within the municipal disaster management center.	N/A	
			4.6.4. Maintenance of CCTV equipment and infrastructure. 80 Cameras which have been identified, located in Crime hotspot areas will be maintained within the EThekwini Municipal area annually. 20 x cameras per quarter.	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	4.4 Promoting safety of communities within the Ethekwini Municipal Area in support of emergency and essential services			100%	100% implementation of the projects related to community safety
		4.7. To reduce the incidence and severity of fire and other emergencies	4.7.1. Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the Ethekwini Municipal Area	N/A	
			4.7.2. Maintain a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the Ethekwini Municipal Area	N/A	
			4.7.3. Host educational school visits to Fire and Emergency service Headquarters	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
			4.7.4. Conduct Fire safety Education for identified risk groups and communities within the Ethekwini Municipal Area	N/A	
			4.7.5 Implementation of Workplace Skills Plan for Fire & Emergency Services Unit	N/A	
			4.7.6. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period	N/A	
			4.7.7. eThekwini Fire Training Centre (Phase 3)	N/A	
			4.7.8. Construction of Permanent Verulam Fire Station	N/A	
			4.7.9. Scheduled fire station refurbishment and renovation to enhance and maintain condition of existing infrastructure (Brigade Head Quarters)	N/A	
			4.7.10. Project Packaging for Demolition and Reconstruction of Hammarsdale Fire Station	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
				86.29%	100% implementation of linked SDBIP projects
	4.5 FE 1.11 Percentage compliance with the required attendance time for structural firefighting incidents			New KPI - No baseline	45% compliance with the required attendance time for structural firefighting incidents
	4.6 FE 1.12 Number of full time firefighters per 1000 population (Total number of full-time firefighters employed by the municipality)			New KPI - No baseline	614 full time fire fighters employed by the Municipality
Promoting The Safety Of Citizens	4.7 Loss of life from fire and other emergencies per 100000 population served			1.37	1.37
	4.8 Value of property destroyed by fire per R1000 of rateable value			0.63	0.63
		4.8. Ensure the safety and security of municipal councillors, officials and municipal	4.8.1 Review of the Municipal Land Invasion Policy	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
		assets	4.8.2. Plan and execute protection services for councillors and employees	N/A	
			4.8.3. 75% Implementation of the Municipal Land Invasion Policy for all reports received	N/A	
			4.8.4 Conduct daily inspections to ensure that 80% of sites are compliant with contractual obligations	N/A	
Promote the Safety of Citizens	4.9. Ensure the safety and security of municipal councillors, officials and municipal assets			99.52%	88.75% implementation of linked SDBIP projects
Promoting The Health Of Citizens		4.9. Mass mobilisation for better health	4.9.1 Develop and implement a health preventative and promotive strategy.	N/A	
		4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status	4.10.1 Undertake National Core Standards audits and develop quality improvement plans	N/A	
			4.10.2 Undertake Ideal Clinic audits and develop quality improvement plans	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
			4.10.3 Revision of the Health Unit supervision policy	N/A	
	4.10 Number of clinics achieving compliance in line with the National Core Standards			New KPI - No baseline	12 clinics achieving National Core Standards compliance using self/ peer assessment results by 30 June 2019
	4.11 Number of clinics achieving silver and above Ideal Clinic status			New KPI - No baseline	12 clinics achieving Ideal Clinic Status using self/ peer assessment results by 30 June 2019
		4.11 Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards	4.11.1 Undertake Environmental Health Norms and Standards audits and develop quality improvement plans	N/A	
	4.12 Percentage adherance to National Environmental Health Services Norms and Standards in each sub-district			73%	Average 70% adherance to National Environmental Health Services Norms and Standards in each sub-district by 30 June 2019
	4.13 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes			New KPI - No baseline	100% of AE licences processed within stipulated guidelines

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	4.14 Proportion of AQ monitoring stations providing adequate data over a reporting year			New KPI - No baseline	29% of AQ monitoring stations providing adequate data over a reporting year
		4.12 Reduce burden of HIV and AIDS and TB	4.12.1 90% of quarterly cohort patients on ARV with viral suppression	N/A	
			4.12.2 Improve TB programme performance through increasing patients converting from sputum smear positive to negative	N/A	
			4.12.3 HIV Counselling and Testing	N/A	
	4.15 Percentage achievement of projects to Reduce the burden of HIV and AIDS and TB			New KPI - No baseline	92.33% achievement of linked projects

Plan 4 Capital Budget Allocation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Promoting The Safety Of Citizens	87853	121613	111017
Promoting The Health Of Citizens	25104	31655	46270

Plan 4 Operating Budget Allocation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Promoting the Safety Of Citizens	1982047	2092323	2233083
Promoting the Health Of Citizens	627625	674411	725529

Plan 4 Revenue Generation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Promoting the Safety Of Citizens	119054	125048	131214
Promoting the Health Of Citizens	218424	229349	240821

Alignment to National Development Plan

Plan Number	Improving Education, Innovation & Training	Promoting Health	Building Safer Communities
Plan 4 Fostering a Socially Equitable Environment	➢ Provide services of high quality towards achieving the National Core Standards through the ideal clinic status	➢ Mass mobilisation for better health ➢ Provide services of high quality towards achieving the National Core Standards through the ideal clinic status ➢ Reduce burden of HIV and Aids and TB ➢ Improve compliance monitoring of Environmental programmes in accordance with environmental health norms and Standards	➢ Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA ➢ Promoting crime prevention strategies within the EMA ➢ Compliance with the national road traffic Act ➢ Efficient and effective bylaw enforcement ➢ Implement the social development strategy ➢ To reduce the incidence and severity of fire and other emergencies ➢ Ensure the safety and security of municipal councillors, officials and municipal assets ➢ Promoting safety of communities within the EMA in support of emergency and essential services

Alignment to Provincial Growth and Development Strategy

Plan Number	Human Resource Development	Human & Community Development	Governance & Policy
PLAN 4 Fostering a Socially Equitable Environment	➢ Provide services of high quality towards achieving the National Core Standards through the ideal clinic status	➢ Promoting safety of communities within the EMA in support of emergency and essential services ➢ Mass mobilisation for better health for the EMA community ➢ Reduce burden of HIV/AIDS and TB ➢ Improve compliance monitoring of Environmental programmes in accordance with environmental health norms and Standards ➢ Implementation of the social development strategy	➢ Provide services of high quality towards achieving the National Core Standards through the ideal clinic status ➢ Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA ➢ Promoting crime prevention strategies within the EMA ➢ Compliance with the national road traffic Act ➢ Efficient and effective bylaw enforcement

Plans/Strategies/Policies Applicable to Plan Four

Vulnerable Groups Policy

The policy aims to create a framework for social integration that serves to develop a society and workplace that addresses human diversity and participation for everyone. This document addresses two main components, first, the internal employment policies and practices of the Municipality and, second, its external service rendering to the community with specific focus on people with disabilities and the elderly. This policy attempts to ensure that the process of achieving equality for all is at the very centre of the transformation process in the EMA, within all its structures, policies, procedures and practices.

EThekwini Disaster Management Framework

In compliance with the Disaster Management Act No. 57 of 2002, the eThekwini Municipality has compiled a Disaster Management Framework. The Framework is based on the nationally accepted four key performance areas (KPAs) and three Performance Enablers (PEs) viz.:

KPAs

- Integrated institutional capacity for disaster risk management;
- Disaster risk assessment;
- Disaster risk reduction;
- Response and recovery.

PEs

- Funding;
- Information Management and communication;
- Education, training, public awareness and research.

Disaster Management Advisory Forum

The establishment of a Disaster Management Advisory Forum [DMAF] for eThekwini is one of the essential action steps in establishing the foundational institutional arrangements, as required by Key Performance Area 1 of the National and Local Disaster Management Frameworks. The primary purpose of the [DMAF] is to provide a mechanism for relevant internal, external and technical specialist role players to consult one another and co-ordinate their activities with regard to disaster management issues.

Municipal Disaster Management Plan

Section 26[g] of the Municipal Systems Act 32 of 2000 and sections 52 and 53 of the Disaster Management Act 57 0f 2002 compels municipal government to develop a disaster management plan.
The primary focus of the eThekwini Municipal Disaster Management Plan is to confirm the organizational and institutional arrangements to effectively prevent disasters from occurring and to lessen [mitigate] the impact of those hazards that cannot be avoided. It establishes the operational procedures for risk reduction planning as well as emergency procedures to be implemented in the event of a disaster occurring or threatening to occur.

Crime Prevention through Environmental Design (CPTED)

This initiative has been introduced to ensure that the goals of a safer city and crime prevention are met. The CPTED Programme focusses on four areas, namely capacity building, legislation (policy), procedures (strategy) and public awareness (including a website). Since the environment can play a role in providing or reducing opportunities for crime, it follows that certain crimes can be prevented by altering the environment in which they might occur. Changes to the physical environment could make it more difficult (risky or strenuous) to commit a crime. The environment can be manipulated in such a way that it requires greater efforts from potential offenders to carry out their criminal activities.

Safe Drums Policy

In eThekwini Municipality a large number people are affected by the practice of using chemically contaminated drums for storing consumables such as water, juices, traditional medicines, sorghum beers, etc. The need to protect our citizens from the risks associated with exposure to the use of contaminated drums/ containers is the fundamental element of this policy. The aim of the policy is to:

- To protect citizens from risks associated with exposure to various toxic chemicals through the use of contaminated drums/ containers for domestic purposes.
- To educate citizens on the risks associated with exposure to various toxic chemicals through the use of contaminated drums/ containers for domestic purposes.
- To ensure safe drums trade.

"TOWARDS AN HIV FREE GENERATION" – Response 2012/2016 and Beyond

The metropole area is home to approximately 3.5 million citizens and is characterized by a high disease burden of HIV and AIDS and TB. The plan gives an indication of the interventions, with performance targets, that are to be implemented to provide care to the infected and those affected by the epidemic. It also provides an outline of the planned activities towards achieving the long term goal of zero new HIV infections. These interventions and targets are all encompassing i.e. of all government departments within provincial government and the municipality, civil society and the private sector.

EThekwini Safer City Strategy

The safety and security of our citizens remains a critical issue and a matter of high priority to us and we are always looking at finding new ways of enhancing the general safety of our citizens. The Safer Cities Revised Strategy talks particularly to those objectives of ensuring that we improve our strategies and ways of doing business in order to ensure that eThekwini is a safe, caring and liveable city. The strategy aims to find progressive solutions that will enable us to implement an in integrated safety plan to reduce crime and violence within our friendly and caring city.

Ward Safety Plans

A ward safety plan is a tool based on the research findings during the ward safety audit which was undertaken in partnership and collaboration with various stakeholders. It unpacks the geographic and socio economic settings as well as the current trends or developments in areas of policing, community safety and perceptions of crime. It contains the objectives, strategies and projects based on the information or findings made during the safety audit.

Social Development Plan

The Social Development plan is consistent with the identified social development challenges and is aligned to the Draft Social development Strategy. The Social development Strategy has six strategic pillars aimed at improving the quality of life of all eThekwini residents particularly the marginalised viz. social cohesion, community health, socio – economic development, total sustainable human settlements, social policing and social development infrastructure. Encompassed in the Social development Plan, programmes targeting the homeless such as Drop in Centres, shelters, job creation and skills development, policy development and targeted services are receiving priority. Furthermore initiatives linked to Crime Prevention Through Environmental Design and urban safety are being promoted throughout the municipality to ensure the mainstreaming of safety working in partnership with municipal departments and private sector including Urban Improvement Precinct (UIP's), Neighbourhood Watches, Community Policing Forums and related structures. Projects such as Clean Green and Safe as well as Public Space Regeneration are undertaken on a regular basis in partnership with various municipal departments.

PLAN 5: SUPPORTING ORGANISATION DESIGN, HUMAN CAPITAL DEVELOPMENT AND MANAGEMENT

The National Skills Development Strategy (NSDS III) outlines the strategy for all sectors in the economy to address the challenges of providing the required skills for the economy to grow and address the issues of high unemployment.

GOAL

To help the City have an effective organisational design and provide support, management and development to human capital.

DESIRED OUTCOMES

- Efficient and effective organisational processes and productive human capital.
- Empowered and capable human capital that is able to deliver effective and quality services to the public
- Empowered citizenry that is able to share and contribute towards the economic growth of the region
- Healthy human capital that is able to deliver services to the citizenry for the City
- Properly managed human capital getting all the necessary support from the City

BACKGROUND

The Municipality's greatest asset is its people.

Table 79 gives a comparison of the Census 2001 and 2011 statistics reveals the following with regard to adult education:

Category	2001	2011
Functionally Illiterate	16%	4,2%
Matric Certificate	38%	37,1%
Tertiary Qualifications	8%	12,3%

Table 79: Adult Education
Source: Stats SA, 2001 & 2011

The Figure 148 highlights the uneven distribution of education attainment within the Municipal area where those who are more educated are located in the urban areas and those with less education attainment found in the peri-urban areas.

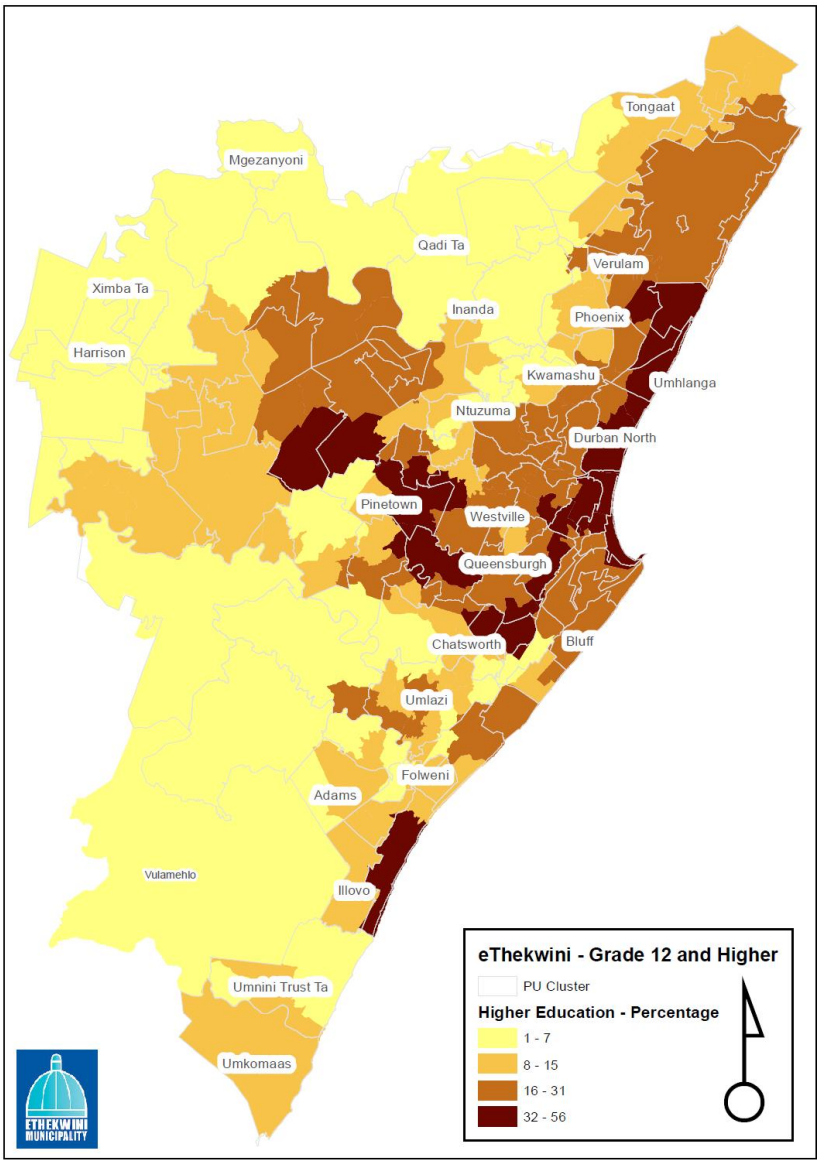


Figure 148: Matric or Higher Education
Source: Stats SA

EThekwini is positioning itself as a Smart and Learning City in order to cope with current and future challenges.

- The Smart City concept aims to bridge the digital divide in eThekwini and to make the Municipality a hub of information diffusion, as well as a centre for economic growth and integration.
- The Learning City approach has two aspects:
  - Firstly, by the Municipality earning recognition as a competent, efficient and learning institution; and
  - secondly, by the Municipality becoming recognised as a learning centre where local government players from throughout South Africa and Anglophone Africa can be brought together to learn from each other by exchanging their experiences on sustainable development issues.

STRATEGIC FOCUS AREA: HUMAN CAPITAL LEARNING AND DEVELOPMENT

The Municipality has committed itself to enhancing skills development and overcoming the existing skills gap in accordance with the NSDS III. The goals of the NSDS III are used to co-ordinate efforts and partnership initiatives with service providers to ensure that community outreach, information and development programmes contribute to the education and skills development of citizens and ultimately their social, political and economic wellbeing.

Programme 5.1: Providing occupationally-directed learning and development opportunities in the workplace

eThekwini Municipality has identified a need to ensure the continuous upgrade of skills in the work-force, to help ensure a measurable increase in the intermediate skills pool, especially in artisan, technician and related occupations, attributable to increased workplace experiential learning opportunities. Work experience initiatives like learnerships, apprenticeships, work experience, in-service training and internship opportunities have been established to provide young people with exposure to the world of work to assist them in securing jobs in their respective careers. In addition this programme seeks to improve the basic adult education profile of the Municipality.

Partnerships
This is an on-going programme that demands partnerships with bodies such as tertiary institutions, chambers of commerce and industry, service providers, national and provincial government departments, professional bodies, other municipal units and various Sector Education Training Authorities (SETAs).

Programme 5.2: Address the numeracy and literacy skills gap for employees

This programme seeks to develop, integrate and implement language, literacy and numeracy skills for employees to respond to productivity. The aim is to raise the education levels of employees for further learning and possible promotion at the workplace.

Partnerships

This is an on-going programme that requires partnerships with the Department of Education, LGSeta, tertiary institutions and other municipal units.

Programme 5.3: Facilitate Workplace Skills Planning and Development

The objective of this programme is to ensure that there is a Workplace Skills Plan at the workplace which ensures the learning and development of the employees. The aim is to ensure that employees are able to perform their duties effectively and efficiently and also to address the skills imbalances at the workplace.

Partnerships
This is an on-going programme that demands partnerships with SETAs, government departments and other municipal units.

Programme 5.4: Provide capacity building support to community

This programme is designed to promote small enterprises to create employment opportunities for the under and unemployed. It seeks to support small enterprises skills development and training programmes.

Partnerships

This is an on-going programme that requires partnerships with SETAs, government departments, SALGA and other municipal units.

Programme 5.5: Increasing public sector capacity for improved service delivery and supporting the building of a developmental state

This programme seeks to grow and develop skills levels within the public realm ensuring that the municipality has capable community representatives to address the priorities of the citizenry.

Partnerships

The programme requires partnerships with SALGA, COGTA, LGSeta, other government departments and other municipal units.

Programme 5.6 Building career and vocational guidance

This programme is designed to provide assistance and guidance to youth in making career choices that will ensure that they participate fully in the labour market. The municipality will dedicate the necessary resources to support career expos and vocational guidance.

Partnerships

The programme requires partnerships with the Department of Education and other municipal units.

STRATEGIC FOCUS AREA: HUMAN CAPITAL MANAGEMENT

Programme 5.7 Providing Human Capital Empowerment

As part of transformation and the ever-increasing demand placed on employees to deliver, appropriate Human Resources (HR) strategies, practices and procedures must be implemented to develop a unified culture of the organisation, improve employee productivity, and ensure the attraction and retention of employees. This programme also, endeavours to create mechanisms for empowerment of staff and HR Business Partnering to ensure HR's accessibility and efficiency.

Partnerships

This is an on-going programme that demands business partnerships and continuous stakeholder engagement with internal and external bodies such as SALGA, Labour, service providers, national and provincial government departments, professional bodies, and other municipal units.

Programme 5.8 Organisational Transformation (Employment Equity)

In order for eThekwini Municipality to give equal employment opportunities and develop Affirmative Action measures to redress the past discrimination in employment practices, and adhere to principles of fair and equitable access to employment opportunities. The Municipality needs to implement employment practices subject to transformation legislation.

In light of creating the above conditions the municipality will embark on an employee profiling system, develop EE statistics as a system of record, develop EE Unit plans/processes, create EE Committee, develop a Council wide EE plan, develop disability training programmes, implement affirmative action measures and a BBBEE internal scorecard for Council.

Partnerships
This is an on-going programme that requires partnerships with the Department of Labour, SALGA, COGTA, Labour and other municipal units.

STRATEGIC FOCUS AREA: ORGANISATIONAL DEVELOPMENT AND CHANGE MANAGEMENT

Programme 5.9: Advise on ways to improve productivity throughout the Municipality

In order to improve productivity, develop performance standards through the implementation of productivity and work measurement interventions throughout the municipality. The afore mentioned work study initiatives are undertaken in a spirit of encouraging effective and efficient use of machinery, manpower and materials throughout the organisation. Undertaking of business process management interventions is aimed at addressing the non-aligned strategic leverage areas with specific reference to cost, quality, service and speed, as well as the inefficiencies hampering service delivery corporate-wide and documentation of processes for future reference. The provision of wastage elimination interventions ensures the effective utilisation of Council resources.

Programme 5.10: Drive Organisational Change and Efficiency Interventions

This involves the provision of monitoring of Organizational Transformation and Efficiency projects, entailing high level leverage projects with a great impact Council-Wide, which are reported at a Cluster level, incorporating Institutional Review, monitoring of projects including incentive bonus schemes, office automation service throughout the municipality. The programme also involves the development, implementation and building of capacity for the facilitation of strategic change management as well as undertaking of cost saving measures interventions in terms of Treasury Circular No. 82.

STRATEGIC FOCUS AREA: HEALTHY HUMAN CAPITAL/ SAFE AND PRODUCTIVE EMPLOYEES

A healthy and well-developed human resource base will enable the Municipality to respond effectively and efficiently to its development challenges. Looking after the interests and well-being of employees is as critical as looking after the community. The Municipality has adopted a strategy of caring for its employees' needs as a way of ensuring sustained service delivery.

Programme 5.11: Reduce new HIV/AIDS Infections in the Workplace

This KPI relates to HIV/AIDS programmes within the Ethekwini Municipality that deal with the HIV/ AIDS epidemic.

Wellness days and HIV Counselling and testing campaigns are aimed at HIV prevention and early detection, whilst addressing concurrent conditions related to the HIV epidemic viz. Tuberculosis, sexually transmitted infections and chronic diseases of lifestyle (substance abuse, diabetes mellitus, hypertension, heart disease etc.). On wellness days health screening for chronic illnesses is offered to employees. HIV counselling and testing is provided to employees at clinics, during campaigns in depots, departments and on at large mass screening events.

The peer educator programme trains 80 peer educators per year. A strong peer educator component is crucial for an effective HIV/AIDS programme. Peer educators are equipped to offer HIV-related education, counselling and support in the workplace and work in the coalface of the problem on the "shop-floor". While much of their work takes place in the work setting, peer educators are also important resources to their communities where they provide support, advice and information.

Programme 5.12: Compliance with Occupational Health and Safety Legislation

The Occupational Health and safety Unit is a support Unit to all other units within Council supporting them to comply with the requirements of health and safety legislation and to address proactively health and safety risks in the workplace. The Occupational Health and Safety Act, 85 of 1993 and other related legislations compel the employer to provide a safe and healthy work environment. This KPI speaks to preventative interventions that are designed to ensure that the Municipality complies with the Occupational Health and Safety Act. This includes the following programmes: medical surveillance, occupational hygiene surveys, health and safety inspections, health and safety audits and training of contractors on health and safety.

Medical surveillance is a programme designed to survey employees exposed to workplace hazards that could affect their health and cause occupational disease. The main aim is to detect conditions that will affect the workplace health and safety of the employee and fellow workers. The programme is for legal compliance (as per the Occupational Health and Safety Act) and includes pre-placement medical examinations, periodic medical examinations, immunizations, biological monitoring, medical interventions, incapacity assessments, occupational disease review and investigations.

Occupational Hygiene is the discipline of anticipating, recognising, evaluating and controlling health hazards in the working environment with the objective of protecting worker health and well-being and safeguarding the community at large. The programme involves surveys designed to identify hazardous agents; chemical, physical and biological; in the workplace that could cause disease or discomfort, evaluating the extent of the risk due to exposure to these hazardous agents, and the control of those risks to prevent ill-health in the long or short term.

SDBIP Project Matrix

Plan Five: Supporting organisation design, human capital development and management

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
Human Capital Learning and Development		5.1. Providing occupationally directed learning and development opportunities in the workplace	5.1.1. Implement and maintain programmes to provide access to Learnerships, Skills programmes, Apprentice-ships & Scarce Skills for the unemployed members of the community	N/A	
			5.1.2. Provide Occupational Skills Programme for employees who are at the lower band of NQF Level 1 a) Plumbing b) Bricklaying c) Driver Training d) Computer Training 1-2, e) First Aid Training 1 f) Construction Roadwork's g) Carpentry	N/A	
			5.1.3. Implement worker skills development, learning and development programmes as per the Workplace Skills Plan	N/A	
			5.1.4. Maintain programmes to provide access to Inservice Training, Internships and Work Experience	N/A	
	5. 1. Percentage implementation of the Work Place Skills Plan			85% implementation of the Work Place Skills Plan	100% implementation of the Workplace Skills Plan within the targeted timeframe

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
		5.2 Address the numeracy and literacy skills gap for employees.	5.2.1. Facilitate the provision of Learning and Development Programmes in the following learning Areas a) English Literacy b) IsiZulu for non IsiZulu Speakers c) Sign Language d) Amended Senior Certificate e) Programme Assessments and Placement f) Numeracy Level 1-2 (AET)	N/A	
		5.3 Facilitate work place skills planning and development	5.3.1. Facilitate and co-ordinate the Workplace Skills Plan (WSP) and Annual Training Reports (ATR) in the municipality	N/A	
	5.2. Compilation and submission of the Workplace Skills Plan by 30 April			WSP compiled and submitted by 30 April	100 % = Annual Workplace Skills Plan & Annual Training Report completed
	5. 3. The percentage of a Municipality's budget actual spent on implementing its workplace skills plan			1.4 % of payroll spent	1% of payroll spent on implementing the workplace skills plan during the 2018/19 financial year.
		5.4 Provide capacity building support to community.	5.4.1 Coordinate capacity building initiatives for community based programmes.	N/A	
		5.5. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state	5.5.1. Implement ward committee governance capacity enhancement programme.	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	5.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives by enhancing their skills e.g. Financial Management, project management etc. so they may be better equipped.			5 programmes undertaken	5 skills needs-based initiatives coordinated
		5.6. Building career and vocational guidance	5.6.1 Support and Participate in career expos.	N/A	
			5.6.2 Implement and maintain Bursary Scheme	N/A	
	5.5. Support career and vocational guidance			New KPI - No baseline	90% implementation of planned projects.
Human Capital Management		5.7 Providing Human Capital Empowerment	5.7.1. Human Capital Metrics	N/A	
			5.7.2. Talent Management	N/A	
			5.7.3 Human Resource Management Information System		

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	5.6 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.			100% implementation of linked SDBIP projects	100% implementation of linked SDBIP projects by 30 June 2019
	5.7 Provide Talent Management and Succession Planning guidelines and recommendations			100% implementation of linked SDBIP projects	100% implementation of linked SDBIP projects by 30 June 2019
	5.8 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.			New KPI - No baseline	100% implementation of linked SDBIP projects by 30 June 2019
	5.9 GG 1.21 Staff vacancy rate			New KPI - Baseline being determined	Currently being determined
	5.10 GG 5.12 Quarterly salary bill of suspended officials			New KPI - Baseline being determined	Currently being determined
		5.8. Organisational Transformation (Employment Equity)	5.8.1. Employment Equity	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	5.11 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities			16 people with disabilities employed	Achievement of targets per the approved employment equity plan.
	5.12 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP			36 females employed in the top level of management	Achievement of targets per the approved employment equity plan.
	5.13. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR			122 females employed in the senior level of management	Achievement of targets per the approved employment equity plan.

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	5.14. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE			343 females employed in the middle level of management	Achievement of targets per the approved employment equity plan.
Organisational Development and Change Management		5.9. Advise on Ways To Improve Productivity Throughout The Municipality.	5.9.1. Measure productivity and develop standards of performance	N/A	
			5.9.2. Improve business processes	N/A	
			5.9.3. Eliminate wastage of resources	N/A	
		5.10 Drive organisational change and efficiency interventions	5.10.1 Organisational Transformation and Efficiency Projects	N/A	
			5.10.2. Monitor transformation and efficiency projects including incentive bonus schemes	N/A	
			5.10.3 Undertake Office Automation services	N/A	
			5.10.4 Undertake organisational architecture, capacity building and strategic change interventions.	N/A	
			5.10.5 Undertake cost saving in terms of National Treasury Circular No 82.	N/A	
			5.10.6 Implement ISO 9001: 2015 quality management system	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	5.15. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality			96 Interventions introduced	97 Interventions introduced by 30 June 2019 to improve productivity, efficiency and effectiveness within the municipality
Healthy Human Capital / Safe and productive employees		5.11 Reduce new HIV/AIDs infections in the workplace	5.11.1 Implementation of a Municipal-wide Wellness Programme.	N/A	
			5.11.2 Peer Educator Training Programme	N/A	
			5.11.3 HIV Counselling and Testing (HCT) Progam	N/A	
		5.12 Compliance with Occupational Health and Safety Legislation	5.12.1 Occupational Health Medical Surveillance	N/A	
			5.12.2 Occupational Hygiene Baseline assessments	N/A	
			5.12.3 Health and Safety Inspections programme	N/A	
			5.12.4 Health and Safety Audits programmes	N/A	
			5.12.5 Health and Safety training of contractors programme.	N/A	
	5.16 The Disabling Injury Frequency Ratio			DIFR = 0.81	1.5
	5.17 Provision of comprehensive preventative health programmes to employees			11394 programmes provided	Full provision of services to all Clusters per the SDBIP projects for the 2018/19 financial year

Plan 5 Capital Budget Allocation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Human Capital Learning and Development, Human Capital Management, Organisational Development and Change Management, Healthy Human Capital / Safe and productive employees	11360	11516	34767

Plan 5 Operating Budget Allocation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Human Capital Learning and Development, Human Capital Management, Organisational Development and Change Management, Healthy Human Capital / Safe and productive employees	591436	634781	680951

Plan 5 Revenue Generation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Human Capital Learning and Development, Human Capital Management, Organisational Development and Change Management, Healthy Human Capital / Safe and productive employees	19203	20701	22315

Alignment to National Development Plan

Plan Number	Economy and Employment	Improving Education, Innovation & Training	Building a Capable State
Plan 5 Creating a Platform for Growth, Empowerment and Skills Development	➢ Providing occupationally-directed learning and development opportunities in the workplace. ➢ Organisational transformation ➢ Building career and vocational guidance	➢ Providing occupationally- directed learning and development opportunities in the workplace. ➢ Addressing the numeracy and literacy skills gap for employees ➢ Facilitate workplace skills planning and development ➢ Building career and vocational guidance ➢ Provide capacity building support to communities ➢ Providing Human Capital Empowerment ➢ Increasing public sector capacity for improved service delivery and supporting the building of a development state ➢ Drive organizational change and efficiency interventions ➢ Advise on ways to improve productivity throughout the Municipality.	➢ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➢ Human Capital Empowerment ➢ Drive organizational change and efficiency interventions ➢ Advise on ways to improve productivity throughout the Municipality.

Alignment to Provincial Growth and Development Strategy

Plan Number	Inclusive Economic Growth	Human Resource Development	Human & Community Development	Governance & Policy
PLAN 5 Creating a Platform for Growth, Empowerment and Skills Development	➢ Providing occupationally-directed learning and development opportunities in the workplace.	➢ Establishing a credible institutional mechanism for skills planning ➢ Providing occupationally-directed learning and development opportunities in the workplace. ➢ Addressing the numeracy and literacy skills gap for employees ➢ Facilitate workplace skills planning and development ➢ Increasing public sector capacity for improved service delivery and supporting the building of a development state ➢ Building career and vocational guidance ➢ Human Capital Empowerment ➢ Advise on ways to improve productivity throughout the Municipality.	➢ Provide capacity building support to communities	➢ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➢ Organisational transformation

Plans/Strategies/Policies Applicable to Plan Five

Youth Development Policy:

The purpose of the policy is to address the major concerns and issues that are critical to young men and women, implement youth programmes and provide services that are relevant and beneficial to the youth and provide a framework with common goals for development and promoting a spirit of co-operation and co-ordination among departments, non-government organisations, community based organisations, youth organisations and the business sector.

Employment Equity Plan:

The plan aims to achieve equity in the workplace by promoting equal opportunity and air treatment in employment. The Municipality aims to eliminate all unfair discrimination and implement affirmative action measures to redress the disadvantages in employment experienced by designated groups and to ensure their equitable representation in all occupational categories and levels in the workforce.

Workplace Skill Plan:

The plan has been developed so as to ensure that education and training is closely aligned with the needs of the Municipality. As such education and training needs are integrated with the broader municipal objectives.

Employee Practices Policy:

The policy aims to ensure that Council pursues non-discriminatory employment practices and promotes an affirmative action policy. This entails pursuing employment practices designed to produce an employment profile reflective of the population demographics within which the Council operates. To ensure that employment practices are jointly monitored and regulated by the Council and the signatory Unions on a regular basis.

Scarce Skills Policy:

The Municipality recognizes that its most valuable asset is its Human Resources. A great deal of time and money is invested in the recruitment, training and development of employees and as such every effort should be made to retain those employees who have scarce skills. The application of the policy for scarce skills will contribute to a more competent and stable workforce to meet the objectives of the IDP and the operations, maintenance and service delivery plans of individual units and the Municipality.

Talent Management Strategy:

The strategy aims to manage the talent within eThekwini in order to ensure the right people with the right skills are in the right roles at the right time to deliver the eThekwini 2030 vision and IDP. The talent framework processes and tools are explained to ensure effective talent identification, succession planning, attraction and sourcing, development, retention and release.

City Stars Recognition and Rewards Policy

It is important to recognise excellence in performance and achievement through the use of rewards that are creative, meaningful and flexible. When administered and communicated effectively, recognition and rewards are an important part of a total compensation program.

It is evident that a reward and recognition system can contribute to employees satisfaction and their willingness and desire to learn and improve their skills and can lead to greater retention. The types of rewards and recognition that employees receive are a major contributing factor to their level of satisfaction. The more highly rewarded and recognised employees are the more satisfied they tend to be with their job and with their life. This implies that satisfied employees are less likely to quit, change jobs, or be absent.

Assisted Education Policy

The policy serves to promote the principle of lifelong learning, by encouraging employees to take responsibility for their own education and skills development where this will add value to their performance towards the achievement of eThekwini Municipality's integrated development Plan.

To ensure this the policy outlines certain objectives so that the training and education being undertaken are:

- Identified by the employee as being able to assist his/her performance in his/her existing post, or career prospects, within the Municipality.
- Predominantly provided by institutions of higher or further education
- Generally of twelve months, or more, in duration
- Predominantly conducted, or require self-study, in the employee's own time.

Travel Policy

The policy aims to provide clarity and economic efficiency in terms of international and domestic travel; to centralize, consolidate, coordinate, rationalize, regulate, monitor and report on travel and to deal with matters related or incidental thereto.

Incapacity Management Policy and Procedure: Ill Health/Injury

The Municipality is committed to treating employees who are incapacitated due to illness or injury in a fair and appropriate manner depending on their circumstance. The policy shall only be used in cases of poor performance or non-performance that are directly related to ill health/injury. The Municipality is committed to using the policy not as a punitive measure but to assist employees. It will also ensure that when a termination for reasons of ill health and injury occurs it is effected for a fair reason and in accordance with a fair procedure and as a last resort.

Guidelines for the Prevention and Management of Posttraumatic Disorder

The document provides a guideline as to the steps to be followed in the event of employees being subjected to acts of violence, criminal attacks, severe accidents or other life threatening incidents. This document focuses on the prevention of the development of Posttraumatic Stress Disorder and as such focusses specifically on the operational management of employees who have been exposed to a particular category of traumatic event whilst in the course of their official duties.

Employee Assistance Programme Policy

The Municipality recognises that employees may experience personal or social problems which may adversely affect job performance and/or health. As a result, the Council provides an Employee Assistance Programme which is a confidential assistance/advisory service designed to assist employees in dealing with their problems. Such problems may include but not be limited to personal/psychological, marital, substance dependency or work related problems. The programme is further aimed at assisting Management to improve or restore impaired job performance.

Policy on Sexual Harassment

The objective of the policy is to eliminate sexual harassment in the workplace. It provides appropriate procedures to deal with the problem and prevent its recurrence. This would result in the creation of a Municipal workplace that is free of sexual harassment, in which employers and employees respect one another's integrity and dignity, their privacy, and their right to equity in the workplace.

HIV/AIDS Workplace Policy

The Municipality's HIV/AIDS Policy is based on the fundamental principles of human and patient rights. The policy aims to achieve a balance in protecting the rights of all parties including those infected and affected and a balance between rights and responsibilities and also between individual protection and co-operation between all the parties/stakeholders involved. The policy provides for

dealing with HIV testing, equitable employee benefits, measures to prevent the spread of HIV/AIDS, managing grievance procedures and a Wellness Centre amongst other objectives.

Wellness Policy and Programmes

The Employee Wellness Programme is designed to improve the quality of life of affected employees by providing support and assistance to alleviate work, personal and family problems. The policy objectives include:

- Confidential assistance to employees and their immediate family who are affected or who have the potential to be adversely affected in both their work performance.
- Fostering employee well-being, enhanced productivity and social functioning.
- Improved quality of life for employees and their immediate families.
- Encouragement and fostering of an organisational culture that is caring.
- Reduced absenteeism and utilisation of sick leave.
- Improved recruitment and retention.
- Reduce absenteeism, staff turnover, interpersonal conflict, disciplines grievances and work related accidents and incidents within the Municipality.
- Provide employees with life skills, awareness and educational programmes and promote healthy life styles and coping skills.
- Promote co-operation, motivation and improved employee morale in order to improve productivity and workplace efficiency.

Code of Conduct for Employees

The Municipal Systems Act (Act No. 32, 200) prescribes a code of conduct for all municipal staff members. As such municipal employees must conduct themselves in a manner that is both acceptable and justifiable to ensure service delivery at a high or acceptable standard. The code states that staff members of the Municipality must at all times:

- Perform the functions of office in good faith, diligently, honestly and in a transparent manner.
- Act in such a way that the spirit, purport and objects of section 50 of the MSA are promoted.
- Act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised.
- Act impartially and treat all people, including other staff members, equally without favour or prejudice.

Policy on the Control of Firearms, Dangerous Objects and Weapons at the Workplace

The Municipality has a legal duty, as per the Occupational Health and Safety Act as amended, to establish, within reason, the dangers to the safety of persons on Council premises, and to take the necessary steps to remove such risks or potential risks as far as is practicable. The policy is designed to prohibit the unauthorized use and possession of firearms, dangerous objects and weapons at Municipal premises. It also provides and maintains, as far as reasonable practicable, a workplace that is safe and without risk for municipal employees, and as results this contributes in avoiding loss or damage that may be caused by firearms, dangerous objects or weapons to municipal premises and property.

Driver Training and License Verification Policy

The Council acknowledges that driving of vehicles in the course of municipal duties has potential to be hazardous to employees and other persons. This policy is established in terms of the Occupational Health and Safety Act in order to as far as is reasonably practicable reduce hazardous behaviour associated with driving. This policy gives right to the relevant Head of Department that he/she be satisfied of certain objectives such as making sure that the candidate applying to use the Municipal vehicle is medically fit to drive the vehicle and suffers no visual, hearing or mental defect, is in possession of the relevant civil licence compatible with the class of vehicle he/she intends to operate

and the candidate has been familiarised with the type of vehicle he/she is to operate and is competent to operate it.

EThekwini Municipality Policy on Acceleration of Salary

The purpose of the policy is to give the Unit Head the right or power to adjust an employee's salary to within the applicable range. This may be done to avoid or limit the employee to leave his or her job for a better salary. It gives way for structural adjustment to an employee's basic rate of pay in order to correct an anomaly which has created an inequitable situation visà- vis the pay of other employees in the same post. This policy also helps in dealing with any other exceptional circumstances pertaining to the remuneration of an employee, excluding rewarding for good performance which shall only occur as a consequence of the annual appraisal process.

Municipal Organogram

The municipal organogram gives an indication of the senior management posts within each cluster, department and unit within the Municipality.

Cooperative Education Policy

This policy is intended to set out the definitions, guidelines, and framework for the strategic and operational management of the EThekwini's Cooperatives Education programmes to provide experiential development programmes for non-employees. Co-operative Education referred to work experience programmes which are founded upon formally recognized relationship between tertiary institutions of accredited service providers and the Municipality. These initiatives may take various forms but fundamentally all have a component of structured work experience undertaken in the Municipality by a learner. The purpose of the policy is to:

(1) Align with the Long Term Development Framework (LTDF) of the Municipality, to ensure legislative compliance and fulfill strategic objectives of the Municipality.

(2) To ensure that all Co-operative Education programmes provide meaningful and well managed work experience opportunities that are aligned to the learners' abilities, qualifications and/ or career aspirations.

(3) To specify and amplify the duties and the roles of Skills Development Unit and other units, institutions, learners and other stakeholders.

Draft Human Resources Strategy

Currently engaging external support to review the strategy.

Recruitment and selection policy

The purpose of this policy is to ensure that the eThekwini municipality pursues non-discriminatory employment practices and promote employment equity. Further set norms, guidelines and procedures that will allow the municipality to select a number and quantity of employees with necessary competencies, to satisfy the current and future needs of the municipality, and to ensure effective implementation of the requirements of the Employment Equity Act.

TASK Job Evaluation policy

The purpose of this policy is to implement and maintain the T.A.S.K. Job Evaluation System for the Ethekwini Municipality to achieve uniform norms and standards in the description of similar jobs and their grading across the municipality. To provide for the necessary structures, institutional agreements and procedures for the evaluation of jobs in the municipality.

PLAN 6: A VIBRANT AND CREATIVE CITY - THE FOUNDATION FOR SUSTAINABILITY AND SOCIAL COHESION

GOAL

A City where people interact creatively to stimulate economic growth, learning, sustainability, social cohesion and unity in diversity.

DESIRED OUTCOME

Active citizens living fulfilling and creative lives in a vibrant City offering inspirational places that awaken the impulse to imagine an enriched and improved future for all.

WHY THIS PLAN?

Fundamental to our city's ability to achieve its vision of enjoying the reputation of being Africa's most caring and liveable city is the extent to which it is able to invest in its people, places and natural resources. This type of investment goes beyond conventional, quantified, hard infrastructure such as buildings, roads or electricity. It encompasses qualitative, creative infrastructure and ecosystem services that are at the centre of human wellbeing within the urban environment. We need to invest in people's creativity, imagination and resourcefulness and to promote a sense of stewardship through the cultural (Libraries, Museums, Creative Arts, Sport and Recreation) and green services (Horticulture, Agriculture, Urban Forestry etc.) that contribute towards the development of our country's economy. The natural, cultural and creative industries which together constitute the creative and green economy are collectively responsible for promoting the holistic wellbeing of all citizens.

Public spaces and particularly public places are critical civic resources which facilitate a healthy, holistic and socially cohesive urban environment. Inspirational, clean, green public places celebrate civic identity through everyday experiences and are vital for a city concerned about future growth and development. Place-making programmes focused on balancing natural, intellectual and cultural heritage serve as inspirational centres of meaning that nurture and develop active, creative and caring citizens. Place, unlike space, is significant for human identity in that we define ourselves through place.

'Culture' is often used as a loose synonym for the arts, as well as for activities and practices which enrich and provide meaning to our lives, but it can be a very broad term. Sport, recreation, celebrations, gatherings, literary and scholastic works, collected knowledge, traditions and stories are all expressions of culture. Culture is expressed through music, paintings, drama, books, artefacts and other manifestations of human intellectual and creative achievements, as well as urban forms of agriculture (agro-ecology) and horticulture.

A creative city is essentially one that offers a unique blend of places and services that inspire people to build a better life for themselves and for their communities. The core product that public Libraries offer to the public is "inspiration" and our medium is the knowledge, dreams and ideas preserved and made available through our collections. In the context of a creative city, it is the job of Libraries to provide interactive experiences, services and places that help people to explore ways of bringing what inspires them into a meaningful reality

The arts play a special role in the success of any city and in ours more than most considering that we are South Africa's 'arts laboratory'. A rich and inclusive arts culture also produces many flow-on community benefits. When the arts are thriving, life in a city is more connected, more interesting and more enjoyable. The arts are a powerful contributor to the health, prosperity and wellbeing of citizens of eThekwini and inform a deeper understanding of our city's unique natural and cultural landscape. Culture and the arts are therefore a strategic priority for eThekwini and needs to be considered within the context of developing the place-making prerogative of our City which is fundamental to its support.

Sport and recreation are important enablers of sustainable development. The contribution of this sector towards promoting the health and well-being of individuals as well as providing places for people to interact with tolerance and respect towards one another well recognised

Sport and Culture are big business. For example, there is an increasing interest towards investing in the economic regeneration of communities, cities and regions following the successful hosting of the 2010 FIFA Soccer World Cup and the 2012 Orange AFCON. World leaders are increasingly acknowledging that sport and recreation touches virtually every aspect of a nation's ethos.

The natural and built urban environment – the stage, the setting, the container – is crucial for establishing a dynamic and creative social setting. Essentially, the city is seen as a complex adaptive system seeking to become resilient and enterprising using a holistic approach to stimulate "systemic creativity" throughout the entire community. The urban landscape within all its natural and cultural artefacts creates the mood of the city, its atmosphere and its culture and its identity.

Culture as in "*cultivate"* links to stewardship, to land and landscape and to our city's natural resources / ecosystem services that need to be properly and carefully managed and sustainably used. It also refers to agro-ecology that, in turn, extends to ensuring that basic services such as good quality food, water and other ecosystem services contribute towards an active, creative and healthy lifestyle.

> "Undeniably, culture and creativity have been the cement that binds together not only hearts and souls, but entire societies and nations. In a world that faces frequent disruption and upheavals — economic, social, political and technological — creativity and culture have been the common link through history, knitting together our past, present and future. But culture and creativity are actually much more than that. They are catalysts for development. They are an economy — nearly 30 million people across the world make a living out of them, generating total revenues of US$2,250b" – *Cultural Times: The First Global Map of Cultural and Creative Industries. December 2015*

Investing in the cultural and creative industries enables citizens of eThekwini to tell their own stories and project their unique cultural identities to the world. By doing so, a narrative landscape and creative economy unfolds which promotes social inclusion, cultural diversity and human development. As the creative economy develops within significant city places, it perpetuates a circular economy that provides communities with a foundation for sustainable economic growth and employment creation.

A circular economy is an alternative to a traditional linear economy (make, use, dispose) in which we keep resources in use for as long as possible, extract the maximum value from them whilst in use and then recover and regenerate products and materials at the end of each service life.

Being creative as an individual or organization is relatively easy, yet to be creative as a city is a different proposition, given the diversity of cultures and interests involved. This usually implies taking

measured risks, fostering widespread leadership and a collective sense of going somewhere, being determined but not prescriptive and, crucially, being strategically principled and tactically flexible.

To maximize this, requires a change in mind-set, perception, ambition and will, as well as an understanding of the city's networking capacity and cultural depth. This transformation has a strong impact on organizational culture. It requires thousands of changes in mind-sets in order to create the conditions for people to become agents of change who participate in transformation as a lived experience, rather than being victims or mere beneficiaries of change.

The creative economy as referenced in this plan is modelled on the UNDP framework for classification of the cultural and creative industries and is described as in Table 80 below:

CULTURAL DOMAINS						RELATED DOMAINS	
Cultural and Natural Heritage	**Performance and Celebrations**	**Visual and Crafts**	**Books and Press**	**Audio Visual**	**Design and Creative Services**	**Tourism**	**Sport and Recreation**
Museums	Performing Arts	Fine Arts	Books	Film and Video	Fashion	Tourist Services	Sports
Historical places	Music	Photography	Newspaper and Magazines	TV and Radio	Graphic Design; Advertising Services	Hospitality and Accommodation	Physical Fitness and Wellbeing
Cultural Landscapes	Festivals, Fairs	Crafts	Libraries	Video Games	Interior Design		Amusement and Theme Parks
Natural Heritage	Feasts		Book Fairs		Landscape Design, Architectural Services		

Table 80: Cultural Creative Industries
Source: UNDP Creative Economy Report, 2010

Cultural well-being is at the heart of a healthy society and a vibrant community. It is fundamental to socio-economic empowerment and development. The vitality that communities enjoy through participation in creative, learning, recreational and cultural activities in an environment that offers freedom to retain, interpret and express their interests, arts, history, heritage and traditions is the lifeblood of a productive and stable society.

Cultural well-being should ultimately be predicated on an active recognition that cultural participation is central to realising the potential for eThekwini residents to lead fully rewarding, expressive and creative lives.

Culture, learning, arts, sport, recreation and heritage straddle both social and economic development and are central to the holistic development of human, and by extension, the nation's potential. The fulfilment of spiritual, emotional, intellectual and physical human needs hinges on maximised and targeted investment in arts, culture, libraries, sport, recreation and heritage.

Where we come from:

In Africa the colonial and apartheid projects used culture and cultural differences as a means to divide and rule African people. They suppressed and marginalized indigenous African cultural practices and languages, imposing foreign religious belief systems and languages that today are still the primary means of communication, identification and conveyers of meaning on the African continent.

Traditional cultural and creative expressions were suppressed in favour of foreign art forms that were – and in many cases, still are – promoted as superior to traditional artistic and indigenous creative expressions.

In South Africa in particular, the system of apartheid left the country with an unfortunate legacy of a divided, fractured, unequal and underdeveloped society. This was a consequence of many years of social engineering which produced extreme socio-cultural and economic inequalities based on racial intolerance and economic exploitation of the majority of the population. The majority of South Africans were denied cultural rights and access to economic opportunities. Socio-cultural rights denied to the majority ranged from language rights, social practices and indigenous knowledge and games which were undermined and their development suppressed. Apartheid institutionalised and entrenched inequality in a manner which permeated all sectors of South African society. Cultural intolerance was at the heart of systematic socio-economic disempowerment resulting in a social and economic set-up characterized by gross inequalities.

The role of the place-centred creative economy in delivering a Caring and Liveable City

As cities grow, access to well-designed and pleasant public spaces is becoming increasingly important, especially for the most marginalized communities and neighbourhoods where the importance of communal spaces for health, recreation, learning and socialization is vital. Improving access to good public spaces in vulnerable areas is a powerful tool to improve equity in the city and combat discrimination. Public spaces can also be places where informal commerce can take place in an orderly and legitimate way, providing poorer citizens with precious opportunities to make a living. Public space serves all urban residents, particularly the most vulnerable. In addition, a well-planned, city-wide public space system can create a green network to generate ecological systems and restore environmental connectivity, as well as support bio-diversity in urban areas. Public spaces are generators of income and investment.

South Africa's lack of social cohesion, especially in public spaces and places, is a direct result of the legacy of apartheid. This manifests itself in cultural intolerance which has led to incidents of racism, xenophobia, crime, corruption, and in some cases, lack of ethics and care; particularly in the public service. While the historical legacy of socio-economic imbalances is being addressed through government programmes, there is a need to cultivate a culture of coexistence and equal enjoyment of this country's cultural and economic resources driven by the creative economy.

The socio-economic benefits derived from green space, public place, arts, culture, literacy, sports, recreation and heritage cannot be over-emphasised. Promotion of appreciation and respect of other people's cultures, embracing of our common human heritage and inclusive participation in arts, culture and sports contribute in breaking social and cultural barriers and bringing people from different backgrounds together.

The potential of public places to unite people needs to be harnessed and developed and its concomitant social and economic value optimally taken advantage of/exploited. Investment in the creative economy constitutes an investment in the socio-cultural and economic well-being of individuals and communities. Every rand invested in creative industries yields multiple benefits such as long-term health benefits for individuals, stronger and more secure communities, reduction in incidence of crime, psychological well-being and social cohesion - all of which are prerequisites for an economically productive and stable society resulting in improved quality of life.

This plan is intended to grow, stimulate and harness the enthusiasm and talents of eThekwini Municipality's citizens. Amongst our 3.7 million citizens, there is enormous potential for success in the fields of sport, recreation, arts and culture, potential for individual growth, social infrastructure, as well as for experiencing and embracing cultural diversity.

Africa's Public Space Agenda and sustainable development

Based on a holistic approach that integrates the four dimensions of sustainable development (economic, social, environmental and cultural), and building on the African historical context, we can view public space as both a spatial and a political issue. Our public space/place-making initiatives take into account the following elements:

1. Public space and the environment

Parks, among other open green areas, (e.g. parks, nature reserves and botanic gardens), are essential spaces which interlink the environment with the public domain. Nonnegotiable urban assets are required to be set aside for public wellbeing. Research has irrevocably shown the benefits of access to nearby nature that public parks, thematic/botanic gardens and urban nature reserves provide for passive and active recreation. Even when a park is not used, this does not lessen its value in that it plays a vital part within our city's ecological infrastructure. Integration of green spaces into cities is essential to ensure that they become livable spaces. The urban-rural continuum of Durban highlights the cultural value of green public space across all spheres of urban living.

2. Public space and the economy

Well-developed public spaces play an important role in the increasing competition between southern African cities to attract economic investment. Well-designed and well-managed public spaces have a positive impact on land values and attract consumers and visitors to commercial and retail areas. Cultural precincts such as museums, libraries, art galleries, performance venues and sporting and recreational facilities serve to enhance the overall marketability of a city which in turn strengthens its position as a centre for economic trade, production and consumption.

3. Public space and culture

Culture plays an important role in building inclusive cities and public spaces. Cultural practices also define the nature of public spaces: in the African examples, cultural practices such as festivities, leisure activities, gatherings, indigenous medicines and dietary preferences have informed the design of markets and public areas. Public space should thus be viewed as an opportunity to celebrate heritage and culture.

4. Public space, social cohesion and safety

In the post-apartheid context, the social value of public spaces cannot be dismissed. High quality public spaces also have the potential to host social events that can draw communities together, as well as bring financial, social and environmental benefits. Safety (living without threat or fear) is a fundamental attribute of quality public spaces. Public spaces can be designed in a way that reduces the likelihood of crime or violence, which is particularly important for young people. Knowledge exchanges are important in order to think strategically about safety, and not only about security.

STRATEGIC FOCUS AREA: ACCESS AND INCLUSIVITY

As cities grow and densify, access to well designed and pleasant public spaces is becoming an increasingly important asset. Public space in our cities deserves priority attention - because it serves all urban residents, and particularly the ones most in need; and because its quantity and quality is not a given - it requires attention and care. Despite its importance, public space has not been given the attention it deserves in literature and, more importantly, in policy and action at the local level (UN Habitat)[14], 2014.

[14] **http://www.urbangateway.org/publicspace**

Access to and inclusion in a place-based creative economy not only expands our citizens' range of cultural experiences but also transforms them from passive recipients of cultural messages into co-creators of cultural content. The sense of empowerment brought about by these developments and the process of redefining cultural identities are significant influences for the growth of a creative city.

The promotion of inter-cultural dialogue (the open and respectful exchange of views between individuals and groups from different ethnic, cultural, religious and linguistic backgrounds and heritage), cultural diversity and active citizenship has never been so important. The vast majority of the population did not have equal access to socio-cultural opportunities in the apartheid era. There was little or no investment into social infrastructure, resources, development, talent identification and or activities for a significant part of our population. In the context of this legacy, the preservation of culture and management of diversity remain amongst the most difficult challenges facing our city.

Social exclusion is the process by which individuals or groups find their access to basic rights (civil, political, economic, social and cultural) as citizens denied. This concept of social exclusion allows for an understanding that goes beyond monetary exclusion to encompass all aspects of citizenship. In this respect, social exclusion can be realised in various ways. These include: poverty, instability at the workplace, educational shortfalls; disabilities, dependency and work overload; gender, sexual orientation, religion or ethnicity based discrimination; a weakening of social relationships; a lack of access to basic public services; and loss of cultural expression and creative opportunities.

This Strategic Focus Area has programmes that are respectful of social diversity and which avoid the creation of segmented communities, whether they are for ethnic, cultural or social reasons. It addresses spatial segregation through actions such as a comprehensive rehabilitation of neighbourhoods, creating high quality public spaces and facilities in areas that were previously underserviced. It appreciates that access and inclusivity to socio-cultural activities develop the inner resources needed by individuals in order to participate effectively and creatively within their communities, work places and social environments. At the grassroots level, the place-based creative economy includes cultural and recreational activities that empower individuals to connect with social groups in communities, contributing to social cohesion. Communities that are plagued by social tensions and conflicts of various sorts can often be brought together through shared participation in such programmes.

Programme 6.1: Cultivating a sense of active citizenship

The central principle and approach to this programme is to ensure that the key architects of our future history – our people in their social spaces - will participate freely and authentically in building our City. Our heritage is unique and precious and is irreplaceable. It helps us to define our diverse cultural identity and therefore lies at the heart of our spiritual well-being and has the potential to build our nation. Our heritage is a space within which we celebrate our achievements since it contributes to redressing our social inequities.

EThekwini's festivals, events and interactive programs provide significant cultural, learning and recreational opportunities for Durbanites people of the city and attract many visitors to all regions of the city. The social impact of these activities includes enhanced awareness and understanding, community pride and increased participation in cultural activities. Most pertinent however, is the capacity of the arts, literary and cultural events to enhance urban livability, empowerment, social cohesion, cultural identity and active citizenship. Festivals and events over time develop a sense of legacy and identity in the mind of people which is important when planning for social interaction within the built environment. New ideas in place making demonstrate how festivity can imbue places with new meanings, often revitalizing old, disused or unsafe places into places that are vibrant and a vital part of the urban social fabric of the City.

Active citizenship is not only facilitated by means of a diversity of participatory, learning and enrichment events and opportunities taking place in the City, but also via building and maintaining

relationships on a local, national and international level to ensure that our people grow as both active and responsible citizens within local communities as well as Global citizens who can benefit from and contribute to trends and developments taking place on the Global stage.

Active citizenship is concerned with getting people involved in their communities at all levels and this can be cultivated through the provision of access to a wide range of opportunities aimed at enriching and improving their quality of life. This outcome will be achieved through promoting equity, participation, improved living standards, material well- being, enjoyment of citizenship entitlements and cultural and personal expressions.

Active citizenship forms an integral part of eThekwini's vision to become Africa's most caring and liveable city. Considerations regarding the value of active citizenship are echoed in the National Youth Policy (2009 – 2014) and the draft National Youth Policy (2014-2019) wherein the policy context is cited as being shaped by "the principles of social and economic justice, human rights, empowerment, participation, active citizenship, the promotion of public benefit, and distributive and liberal value" in South Africa.

Similarly, the concept of Active Citizenship is at the crux of the Isandla Institute's paper entitled "Active Citizenship Matters: perspectives on local governance in South Africa (2013)". The Institute, which acts as a public think-tank, encapsulates the contribution that sports, arts, literacy, heritage and cultural expression play in the development of Active Citizenship in the following statement:

> "…. a lot of effort goes into leveraging public money to build stuff without much thought for how the stuff will be maintained and, more pressingly, used. Literacy and numeracy outcomes will dramatically improve if young children, especially in poor communities, can be exposed and equipped with opportunities to master various artistic and cultural skills, which stimulate cognitive faculties and enhance lateral thinking and imagination. In a similar vein, sporting confidence and ability can greatly enhance self-esteem and personal mastery that can spill over into other areas of well-being. Furthermore, cultural identities and democratic pluralism can be substantiated when children and youth have opportunities and skills to define themselves, their communities and concerns in the public domain. These skills and opportunities, along with sport, will most certainly serve as a counter-balance to the ubiquitous pressures to consume drugs, alcohol and other nihilistic cultural artefacts. This rich category of community works can be relatively easily sustained if every community investment is tied to a ring-fenced budget for social process facilitation and content programming to activate community facilities and spaces."

Programme 6.2: Promoting healthy and active citizens

The White Paper on Sport emphasizes the role of Government agencies in "getting the nation to play".

The National Sports and Recreation Plan (NSRP) emanating from the above further indicate that Sport and Recreation has three strategic objectives:

1. Promote an Active Nation.
2. Promote a winning Nation and
3. Create an enabling environment.

When building an active nation it is clear that no City can expect to achieve and sustain success at the elite level without a strong participation based within their respective communities at grassroots level, because this is where every champion has their beginning. This includes the provision of mass participation opportunities through active recreation, as well as initiating and implementing targeted campaigns in sports.

In developing a winning nation it is important to improve local, national and international sport successes by supporting sports people at all levels of participation. To this end, identification and development of talented athletes is crucial, together with the provision of a comprehensive range of support programs, competitions and recognition systems.

Achieving an active and winning nation is underpinned by an enabling environment to ensure that sport and recreation is supported by adequate and well maintained facilities, as well as competent coaches, administrators, officials and governing structures.

This programme administered by the eThekwini Sport Development and Recreation Department, is to create an enabling environment for sport development and recreation in order to improve the quality of life for all citizens of the municipality.

The department seeks to do this by creating opportunities for on-going and sustainable sport and recreation programs across the municipality which increases activity levels of the residents. It further seeks to use sport and recreation as a tool to develop communities and to encourage them to become more active and as a result, healthier.

The development of a sense of place in our sporting facilities is linked to a combination of factors that include personal memory, community history, physical landscape appearance and emotional attachment.

Organizing sport in the context of a city is a complex undertaking as "….*sport attracts consumers not through serendipity, but rather through carefully structured planning, creativity and perseverance. Successful sport marketing is the implementation of clearly defined strategies which are rooted in both perspiration and inspiration. The notion 'if we build it they will come' is no longer appropriate. Planning processes are now required that view sport not merely as an athletic endeavour, but as an activity in which multiple individuals and groups can engage".* **SPORT MANAGEMENT SERIES Series editor: Professor David Shilbury Strategic SPORT Marketing 3RD EDITION David Shilbury, Hans Westerbeek, Shayne Quick and Daniel Funk, 2nd Ed 2003**

The 2010 FIFA World Cup and the 2012 Orange AFCON were examples of mega-events that made a major contribution to economic and social reconstruction within the city. The upgrade of Princess Magogo, King Zwelithini and Sugar Ray Xulu stadia for the FIFA World Cup have substantially improved the living conditions in what was previously regarded as "disadvantaged townships"

The Moses Mabhida stadium was positioned as the iconic centrepiece for Durban during the FIFA World Cup.

Fraser McKenna and Urmilla Bob in their article – "Business Perceptions of the 2010 FIFA World Cup and Related Infrastructural Development: A Case Study of the Moses Mabhida Stadium and the Durban Beachfront Developments" highlight the following:

- The architecture of the stadium is vital as it conveys an image of the city, the nation and all of Africa. For example, the arch crossing the stadium represents the national flag of South Africa.
- The stadium stands out and is seen as a monument within Durban's urban skyline, thereby attracting future development within and around the stadium precinct.
- The stadium is centrally located within the city, which acts as the initiating point for future development of urban and recreational facilities
- There is significant attention paid to the development of urban design. Therefore, it is vital that the stadium forms part of the city and its networks, in order for it to generate future development.

The 'Feel Good' effect of the stadium and the events held within it is very important as it inspires a personal experience of leisure and enjoyment, which in turn results in social cohesion and increased local and national pride (Maennig 2007).

Programme 6.3: Ensure effective management of environmental goods and ecosystem services

Environmental goods and services or ecosystem services are critical for the wellbeing of our city from both a natural and social-cultural perceptive. New thinking on Resilience informs a more integrated approach for dealing with an uncertain future of climate change, food security and water availability. Living in a city environment that is both urban and rural in nature requires a green strategy to connect all the necessary natural and cultural components of this system into a holistic plan and a set of programmes to ensure a healthy and holistically equitable future for all citizens of eThekwini. Understanding the role of both biodiversity and resilience within this green strategy is key:

Biodiversity is the term used to describe the variety of life on Earth and all its natural processes. This includes ecosystem, genetic and cultural diversity, and the connections between these and all species, including humans. Ecosystem services are the benefits provided by healthy biodiversity to all living things. There is growing recognition of the value of ecosystem services to human well-being in terms of health, social, cultural and economic needs.[15] Biodiversity research and the dissemination of foundational biodiversity information, is essential for the better understanding of ecosystems, ecosystems services and the effective management and sustainable utilization thereof. Examples of biodiversity strategies in the city include initiatives to protect the genetic pool of local, national and international bird species and to contribute to conservation through participation in breeding and release projects of key and endangered species.

Key challenges for Durban involve recognizing the central role that the natural environment needs to play in the new African urbanism; centralizing challenges like climate change; and harnessing the opportunities provided by the environment to improve wellbeing and to build social and economic resilience.[16]

The need to develop a caring and livable city requires that citizens of eThekwini find connection and meaning in public spaces and particularly in significant places that have natural and cultural value in which the link between biodiversity and cultural diversity is fully realized, understood, appreciated and cared for.

Green strategy
The purpose of the City's Green Strategy is to contribute to the conservation and preservation of our green environment, to develop and maintain a well-treed Green City, to develop sustainable programmes to achieve the same and, in so doing, assist in reducing the impact of climate change, to preserve our biodiversity, and to offset/minimize carbon emissions and other greenhouse gasses within eThekwini Municipality.

Urban conservation and management of natural resources
Projects such as the Paradise Valley Nature Reserve and other urban reserves are faced with key urban biodiversity challenges. These projects are part of a mega-event COP17/CMP7 ecosystem offset project and adaptation to restore vital ecosystem goods and services, as well as to assist in managing biodiversity and ensuring the sustainable supply of ecosystem services in a climate changed future. Alien plant species are being removed from the area and the area will be planted with local indigenous tree species. This will provide the catalyst for the development of a green economy

[15] Durban: state of Biodiversity Report: 2014/2015
[16] Durban's 100 Resilient Cities Programme Feedback on emerging resilience themes, August 2015

that works towards poverty alleviation and the protection of biodiversity in the related ecosystems. This approach is a key part of developing a 'climate smart' city.
INCLUDE A PARAGRAPH ON BIODIVERSITY RESEARCH UNDERTAKEN BY NSM STAFF

Parks, public gardens and public open space (the smart park model)
It is not uncommon to see poorly designed and managed public spaces in the most deprived urban areas that fail to improve the quality of life for local citizens. However, whilst poorly maintained public spaces worsen the perception of physical and social decline, well-designed and well-managed public spaces can generate an image and perception of vibrant and regenerated city areas. As city leaders, we need to champion the development of public space policies at city, regional, national and global levels. As cities, we have a very small window of opportunity to influence global and national public space policies and so must take up every chance we have to promote public space as a key structuring element of cities. The future of urban park development and the transformation of existing park spaces into vibrant people centered public spaces and places will need to be guided by new thinking in the changing urban environment, as cities evolve to deal with increased growth and environmental and social challenges. In line with recent international trends and following the development of a UN Habitat global toolkit on public space, the Parks, Leisure & Cemeteries Department of eThekwini Municipality has initiated several place-making projects. Congella Park is a significant case study example of how cultural and place identity values can be expressed through public horticultural practices within the context of urban social transformation that seeks to create meaningful lived experiences of social cohesion and inclusion.

Nature based play
The future of play in parks is changing. The human need to be near nature is known to be restorative and therapeutic and there is growing concern that children are growing up disconnected from nature. The services offered by parks and public gardens within the public spaces of the city are immense. They relate not only to the design and provision of play lots and play spaces that are clean and safe, but that are also intrinsically green, therapeutic and holistically enriching to individuals and communities.

> *"The human species has only been living in cities and. ..experiencing our contemporary lifestyle for a very short period of time," he says. "So 99 per cent of human evolution has taken place in nature and has been dependent on nature." In previous generations, children spent time outside playing games and exploring without much prompting. But with cultural shifts, including a growing reliance on structured academic and athletic activities, parents' concerns about safety, the rapid development of the digital environment, and cuts in parks and recreation funding, kids today spend less time outside.*
> *Moore says a number of health statistics and other factors, including the 2005 publication of Last Child in the Woods by Richard Louv, served as a call to action. Today, parks departments, school*
> *administrators, public health officials, and parents are identifying and adding natural play spaces in their communities to show kids that watching a video of a firefly can't compare with seeing the real thing.*[17]

Verge campaign
The eThekwini Parks, Leisure & Cemeteries Department has been running a Verge Campaign for several years. Rather than simply hosting a competition, the eThekwini Verge Campaign is a greening initiative to revalue the verge as a socially cohesive space within the city. By so doing, it underpins the potentially vibrant fabric of urban neighbourhoods and connects the domestic/private garden space to public open space. Case studies from the eThekwini Verge Campaign highlight the positive impact that communities and individuals are making in uplifting local neighbourhoods through re-valuing their verges. The verge campaign supports the Clean and Maintain My City Campaign, which is a call to all residents to take care of their local areas and keep them clean. The annual

[17] WILD (URBAN) PARKS ARE PUTTING NATURE FIRST-FOR KIDS By Charlene Oldham, American Planning Association

campaign, inaugurated in 2012, has grown tremendously over the years, as more people feel encouraged by the recognition and honour they receive from the Municipality for looking after their verges.

ROADSIDE / GREEN CORRIDOR ECOLOGY

For years our residential, provincial and national roads have been subject to increasingly heavy-handed management practices such as brush cutting, skoffling and grading that damages and removes indigenous vegetation whilst promoting the success of alien species. This has resulted in the decline of rare, endangered, critically endangered vegetation zones, together with indigenous / endemic flora and fauna. The potential of our city's verges to be sites for natural remnant heritage that allows ecosystem functioning to return is beginning to be recognized and better understood. Furthermore, the need to conserve indigenous South African orchid species in their natural habitats requires that a new management approach to verge maintenance be adopted. The public will be offered opportunities to be educated about flagship species whilst balancing road safety, infrastructure maintenance and biodiversity conservation along roadside verges.

Public engagement and education

Historically Model-C and private schools would visit the Durban Botanic Garden for education programmes that helped learners experience what they were being taught in their natural / life-science text books. Learners from Inanda, Ntuzuma, KwaMashu and other ABM areas did not have access to the Gardens or its education programme due to socio-economic barriers. . Citizenship Education is a significant integrated development learning approach for learners from all age groups and backgrounds. UNESCO's Global Citizenship programme aims to raise awareness that the whole world is your own, that no-one is a stranger and that to live peacefully we need to acquire new skills and change our world view. In recent months the Durban Botanic Gardens has embarked on a citizenship programme that aims to break these barriers to accessibility and social cohesion in a post-apartheid eThekwini Municipality. Reinforcing our social purpose as a public sector facility is becoming our new determination. The focus of our programme is being, and becoming, to grow our city's future leaders through encouraging a love for their environment and their city.

Place making

Public Space is provided for the benefit and use of the Public; the space should be usable and accessible for most of the year. Provision of open space within housing complexes can, in addition to sports facilities and parks, also include cemeteries, detention ponds, river corridors, mountains and road reserves. Although providing visual relief, the latter group of uses are not included in the provision rates for park space (i.e. their provision is over and above park space provision.) Standards have only been provided for public open space components in respect of: Parks (District & Community including neighbourhood parks); Sports Fields & Facilities; and, Cemeteries. This programme focuses on innovation in urban design and an integrated approach to aesthetics, operations, management and maintenance of public spaces, thus providing an attractive and healthy living environment for our citizens. Economically and environmentally sustainable public spaces are essential components of a green and prosperous City.

Urban forestry

Urban forestry can be defined as an integrated approach to the planting, care and management of trees in urban and peri-urban areas in order to secure economic, environmental and social benefits for urban dwellers.[18]

Urban forestry is not a new concept, but it is one which appears to have growing potential. This is particularly true in developing countries, where urbanization is increasing at a rapid rate and a demographic switch from a predominantly rural to a predominantly urban society is taking place.

[18] http://www.daff.gov.za/doaDev/sideMenu/ForestryWeb/dwaf/cmsdocs/Elsa/Docs/Forests/urban%20greening%20strategy.pdf

Although UN (1991) figures indicate that in 1990 only 37% of the total population of developing countries was urbanized, it is predicted that by the year 2025 the proportion will be 61%. Already, rapid and uncontrolled urbanization in many developing countries is having fundamental social and environmental consequences. The role of urban trees in ameliorating this situation might, at first thought, appear to be small. Yet urban forestry may provide Third World town and city dwellers with significant environmental and material benefits.[19]

Sustainable land-use

The municipality is currently facing a delivery challenge to meet an ever increasing demand for grave sites. The current mortality figures within the municipal boundaries are estimated at between 80000 to 90000 people per annum. The requirement for actual grave space to accommodate these numbers on graves with a standard dimension of 2.4m x 1.1m is approximately 21 hectares per annum (at 80000 burials). The challenge is that the population at 3.7 million is growing which will mean more deaths to be processed in the future. Experience indicates that land is difficult to find for cemetery development, therefore it is critical that crematorium development is also considered as this will provide a feasible alternative, given the crisis of lack of available suitable burial ground. The use of alternative burial methods such as mausoleums and ossuaries (niches to store remains) are also to be considered. Hence, land must be set aside for crematorium development and unsuitable burial land in existing cemeteries and elsewhere must be considered for mausoleums.

STRATEGIC FOCUS AREA: TO DEVELOP FUNDAMENTAL SOCIAL INFRASTRUCTURE FOR ECONOMIC PARTICIPATION AND SOCIO-CULTURAL EMPOWERMENT

In addressing this strategic focus area, the following are important to acknowledge:

1. That the cultural dimension of development is much broader and much more than making a case for supporting the arts or creative expression or the creative industries as potential contributors to economic growth and thus as direct or indirect contributors to social development
2. That the arts, creative expressions and products of creative industries such as music, publishing, visual arts, theatre, dance, film and television, festivals and cultural tourism are themselves key cultural signifiers and carriers having embedded within them, worldviews, values, ideas and beliefs that may affirm, challenge, celebrate, shape or shift the identity and culture of an individual and/or community

This strategic focus area envisages the empowerment of citizens through both social infrastructure and socio-cultural opportunities to improve their cultural well-being and growth in the economy. At a local level, this empowerment of citizens is important for: the intrinsic benefits to be gained through exposure to and involvement with creative economy in particular and culture in general; the potential for generating economic wealth; and the definition and articulation of South Africa's national identity.

Commitment to the development of the creative economy means that the Municipality will focus on developing the concept of a creative city that will undertake a range of cultural responsibilities. These will include the operation and administration of several sporting and recreational facilities; museums; historic sites and activities; libraries; performing and visual arts centres; financial support for sporting and cultural activities (such as major arts festivals and sporting events), as well as artists and athletes; encouraging public art projects in both private and public developments, and assisting a

[19] http://www.fao.org/docrep/005/t1680e/t1680e01.htm

wide range of community arts and sports organisations in accessing and sharing municipal services and facilities. Economic opportunities exist where heritage is conserved and enjoyed by citizens and other visitors.

It has already been established that our creative economy is mainly about the emphasis on the role of creativity as a potent force in contemporary economic life. From this emphasis emanates the proposition that inclusive economic and cultural developments are not disparate or unrelated phenomena but are part of a broader process of sustainable development in which both economic and cultural growth can occur together. The notion of a creative economy in the developing world draws attention to the significant creative assets and rich cultural resources which exist in most developing countries.

Arts, culture, sports, recreation and heritage sectors contribute to economic growth and employment in significant ways. The diversity of the municipal economy also includes the significance of the creative economy. At the national scale, part of the industry contribution in the following sectors is recorded as follows:

a. Our **natural heritage**, measured by the value of ecotourism, contributes R 21 billion per annum to the economy.
b. The **music industry** was worth around R1.7 billion in sales and ranked 17th in the world in 2007.
c. The **craft sector** contributes R1, 1 billion annually to GDP and employs approximately 38 062 people.
d. The **visual arts sector** has a turnover of nearly R 2 billion and gross value added of R 1 billion per annum. There are an estimated 17 700 people working in the sector.
e. The total net turnover of the **book publishing industry** in 2013 was estimated to be worth
f. R4.999 billion, of which R655 million was contributed by imported product. Grossing these industry total estimates up to a retail price equivalent values yields a total turnover value of R6.999 billion[20].
g. The **film industry** generates over R5.5 billion in economic activity annually and employs an estimated 30 000 people.
h. The gross advertising revenue for the **broadcasting industry** was close to R8.5 billion in 2006.

Presenting the notion of creativity as a driving force in the knowledge economy pushes the creative industries into the spotlight as a primary source of the skilled workforce that can produce creative ideas and be innovative across a wide range of activities from business entrepreneurship to imaginative new social programmes.

Programme 6.4: Create empowerment opportunities in Arts, Culture and Heritage

Freedom of expression is one of the fundamental pillars of democracy. Rooted in freedom of expression and creative thought, arts, culture and heritage have a vital role to play in development, nation building and sustenance of our emerging democracy. Humans are multidimensional, holistic beings and must be afforded opportunities and spaces to express themselves artistically, participate in other cultural activities and access their heritage. They not only need improved material conditions in order to enjoy a better quality of life - psychological, emotional, spiritual, and intellectual expression also requires nurturing and development so that individuals can realize their full potential and act as responsible and creative citizens. Projects have been formulated for developing artists (including those with disabilities) as entrepreneurs, and providing stages, gallery spaces, exhibition opportunities, and commercial channels for their work. Projects have also been formulated to capacitate learning within

[20] PASA Book Publishing Industry Survey 2013

the wider parks, culture and heritage domain through the provision of volunteer, work experience and internship opportunities.

Empowerment for our citizens is not only restricted to opportunities located within the disciplines relating to the creative arts, but also extends to embrace interactive programmes hosted in Libraries and other creative spaces in the city that aim to facilitate economic empowerment for citizens in the broader economic context. Skills and knowledge acquired through these programmes aim to promote entrepreneurship, job creation, vocational learning, business techniques and also open doors for citizens to connect with and discover career and job opportunities. A creative city is also a learning city – a city in which people have access to information and knowledge that can help them create the future they envisage for themselves and future generations.

Our food heritage plays a vital role in the empowerment of our people and is an important part of our multi-cultural society. Agro-ecology and food sovereignty speak to the cultivating and the growing of food and is the first form of human expression in society. *… the concept of food sovereignty is clearly focused primarily on small-scale agriculture (including livestock, forestry and fisheries) of a non-industrial nature, preferably organic, mainly using the concept of agro-ecology*… [21[1]] The uniqueness of the urban-rural geography of eThekwini highlights the relationship between people and the soil and that growing food is as important as other forms of human heritage and the right to a healthy environment. The significance of food sovereignty is succinctly captured the Six Pillars of Food Sovereignty, namely:[22[2]]

1. Focuses on food for the people by:
    a) placing people's need for food at the centre of policies; and
    b) insisting that food is more than just a commodity.
2. Values food providers by:
    a) supporting sustainable livelihoods; and
    b) respecting the work of all food providers.
3. Localizes food systems by:
    a) reducing the distance between suppliers and consumers;
    b) rejecting dumping and inappropriate food aid; and
    c) resisting dependence on remote and unaccountable corporations.
4. Places control at a local level by:
    a) placing control in the hands of local food suppliers;
    b) recognizing the need to inhabit and share territories; and
    c) rejecting the privatization of natural resources.
5. Promotes knowledge and skills by:
    a) building on traditional knowledge;
    b) using research to support and pass on this knowledge to future generations; and
    c) rejecting technologies that undermine local food systems.
6. Works with nature by:
    a) maximizing the contributions of ecosystems;
    b) improving resilience; and
    c) rejecting energy intensive, monocultural, industrialized and destructive production methods.

The vision of the agricultural programme of the City is food sovereignty for all eThekwini residents and the development of a thriving urban and rural agriculture sector that significantly contributes to:

- The health and wellbeing of eThekwini residents
- Small-grower farmer driven agriculture
- Local economic skills development and rural regeneration.
- Environmental sustainability.
- Climate change mitigation and resilience.

[21[1]] Nyéléni, 2007 (Food Secure Canada, 2012)
[22[2]] Nyéléni, 2007 (Food Secure Canada, 2012)

Within eThekwini's agro-ecology sector, it is recognized that the structural composition of agricultural modes of production in the country has largely remained untransformed over the last two decades. It still benefits only minority groups and contributes to inequality and underdevelopment. Consequently large communities, especially small holder farmers that could have benefited from a more open and accessible agricultural market system, still remain impoverished and underdeveloped. Many previously disadvantaged producers do not have access to agricultural markets due to the monopoly amongst larger producers; high barriers to entry within the market and government bureaucracy for example, full exploitation of government food procurement system for the benefit of large established commercial farmers. Compounding this challenge is the underutilization of agricultural land and constrained production levels of small farmers.[23]

The Municipality has identified eco-sustainable agriculture as a strategic focus in terms of economic development, job creation, poverty alleviation and food security.
The eThekwini Municipality is currently involved in the roll out of food gardens into the rural areas of eThekwini. Linked to this is the provision of fish, specifically Mozambique tilapia, as an additional food source. The concept is that all the food gardens need water to be stored for use, and if fish can be grown in this water, there is the added benefit of protein, in the form of fish, available to the rural community.

Programme 6.5: Create and promote an environment that encourages economic activity for arts and culture

Arts and Culture are significant drivers for economic growth. Strategies and projects within this programme are aimed at promoting and providing opportunities for artists from various disciplinary backgrounds. In order to improve opportunities in the creative economy, mutually beneficial partnerships will be facilitated, thereby ensuring the sustainability of these sectors. The need for complementary activities to promote an environment that nurtures and develops an awareness of culture is also recognised as this has the potential to develop a market for artistic creations and a heightened interest in and attendance of cultural events. Culture is a consistent source of economic growth, during both good and difficult economic times. For example the creative economy was the most resilient sector in the recent economic downturn. Specifically, cultural policies and programs increase economic development by attracting businesses, creating new jobs and promoting tourism. At the centre of this programme are culture-led urban revitalization and community renewal strategies.

Programme 6.6: Strategic Social Infrastructure and Legacy Projects

Social Infrastructure, which includes well known facilities such as the Moses Mabhida Stadium, is a subset of the general Infrastructure Sector. It typically includes social services aimed at investing in facilities, assets and programmes that promote Art, Culture, Heritage and Recreation. Projects which fall within this domain seek to promote nation building and social cohesion as well as the sharing of skills, knowledge and experience. . These investments improve our citizen's access to programs, resources and places that focus on our collective social memory and lived experiences.The design of social infrastructure often determines its use and can impact on sustainability of facilities. Well-designed facilities that evoke a sense of place and contribute to the collective place identity of key areas in the City (precinct developments) have the potential to create social infrastructure that is valued and evokes a sense of community ownership.

[23] AGRAGRIAN RADICAL SOCIO -ECONOMIC TRANSFORMATION MODEL – KZN PROVINCE

Heritage is not intrinsically self-productive; it is a social construct. The city will create opportunities for sustainable production and mutual enjoyment of cultural and natural heritage resources through which all citizens can forge mutually comprehensible identities that should facilitate the assertion of national identity across the racial, cultural and colour spectrum. Innovative ways of creating cultural and natural heritage resources and infrastructure will be promoted and facilitated in alignment with current economic demands and social dynamism that mark the character of our city.

In terms of cultural infrastructure, the establishment of cultural precincts, natural heritage facilities, accessible and inclusive arts centres, museums and libraries that are relevant and fully equipped to meet the 21st century intellectual and economic needs may be cited as a classic example of strategic investment in this sector.

Legacy programmes are symbolic representations that are reminders of our potential to make a difference to our society and serve as inspiration for future growth and improved standards of living for all citizens.

One of the key projects in this programme is the mapping out of National Liberation Heritage Route (NLHR). The NLHR will be a network of sites linked together through a narrative which articulates the journey to our political liberation. The project is aimed at ultimately designing spaces which epitomise social memory for continuity and identity which will be transmitted to future generations. The route is a celebration of national memory associated with the history of the liberation struggle.

Programme 6.7: Preservation and Management of Heritage Assets

In terms of the National Heritage Resources Act, No. 25 of 1999, heritage resources have lasting spiritual value in their own right and provide reference to historical moments of the construction of South African society, and since they are valuable, finite, non-renewable and irreplaceable they must be carefully managed to ensure their survival where they are located. Every generation has a moral responsibility to act as trustee of the national heritage for succeeding generations and the government has a political mandate to manage heritage resources in the interest of its citizens. A City's heritage includes both significant natural and cultural artifacts as well as cultural landscapes (often the setting in which the artifact occurs evokes the narrative for specific heritage examples).
Our heritage assets differentiate our city from competing locations, thereby branding it nationally and internationally. The benefit of investing, preserving and protecting heritage assets for liveability is that it results in job creation and local economic development. Cities that are the most successful at attracting investment and business are those that meet the aspirations of their citizens, while alleviating poverty and promoting inclusion.

Heritage resources also have the capacity to enhance the agenda of national reconciliation, mutual understanding and respect, and contribute to the forging of unity within a diverse South African society. If a community is aware of the factors that have influenced its historical discourse and shaped its collective identity, it is better placed to engage with and build peaceful relations with other people and to forge its future. Heritage resources form an important part of the history and beliefs of communities and must be managed in a way that acknowledges the right of affected communities to be consulted and to participate in their management. They contribute significantly to research, education and tourism and must be developed and presented for these purposes in a way that ensures dignity and respect for diverse cultural values.

Conserving our heritage assets is only part of our responsibility to future generations. Interpreting them through research provides insight into what makes these places, specimens, artefacts and monuments special. Telling stories and communicating the significance of heritage items is an

essential part of its conservation, both tangible and intangible. In this programme we employ measures aimed at ensuring the viability of the heritage, including the management, identification, documentation, research, preservation, protection, promotion, enhancement, transmission (particularly through formal and non-formal education), as well as the revitalization of the various aspects of such heritage and spaces.

To ensure that heritage resources are effectively managed *(a)* the skills and capacities of culturally diverse persons and communities involved in heritage resources management as an economic development strategy must be developed; and *(b)* provision must be made for the on-going education and training of existing and new heritage resources management personnel.

There are a large number public parks and thematic gardens in our City that are of heritage significance. These landscapes, several of which were developed out of the old City forest that once characterized our City's natural landscape and early development. Public gardens such as the Durban Botanic Gardens that remains the oldest surviving botanic garden on the African continent served an early agricultural-research purpose.

Trees forming the arboretum/urban forest of many of our City's public parks and urban street landscape include significant Champion Trees that are beginning to be described and mapped, forming part of a larger national programme coordinated by the Department of Agriculture, Forestry and Fisheries (DAFF) and become recognised in national initiatives Whilst urban forestry remains an emerging discipline in South Africa, it serves to contextualize the value of trees amid landscape and people and actively contributes to achieving the caring and liveable vision through our City's greening strategy given that people are largely attracted to public spaces that are clean and green. It is becoming more critical as our city grows and develops to support the sustainable future use and development of our city's green heritage assets

Key interventions in managing our City's green heritage include the following:

- Proclamation of our city's urban nature reserves
- Registering key trees as Champion Trees to ensure their protection
- Developing an urban forestry management programme for our city

STRATEGIC FOCUS AREA: SUSTAINABLE MANAGEMENT OF STADIA FOR SOCIO-ECONOMIC EMPOWERMENT

There is a Council resolution dated 08 December 2016 to establish the stadia facilities unit with an intention to ensure that functional, sustainable programmes and projects are developed to strategise, manage and direct relevant socio-economic and empowerment services that are linked to the iconic Moses Mabidha stadium and 5 other premier 2010 stadia. To this end, programmes have been established to provide easily accessible and sustainable facilities with unique tourist attractions and event experiences to promote social cohesion for improvement of the quality of life of all that chooses to engage within the respective environment.

Programme 6.8: Create and promote an environment that encourages socio-economic empowerment

Due to being a new unit, projects within this programme are initially of a developmental nature to address policies and strategies for design and implementation to ensure a socio-economic impetus is established. This addresses both, a) promoting the developmental and transformational agenda for socio-economic empowerment and enhanced income sources and; b) mutually beneficial partnerships. In addition, an events management strategy for the unit is important to be developed and adopted so that there is socio-economic benefits.

Programme 6.9: Stadia Infrastructure asset management

Stadia within the Stadia Facilities Unit is part of the City's highly valued social infrastructure asset base, namely:

1. **Moses Mabhida Stadium**
2. **King Zwelithini Stadium**
3. **Mpumalanga stadium**
4. **Sugar Ray Xulu Stadium**
5. **Princess Magogo stadium**
6. **Chatsworth Stadium**

The need to maintain world class facility standards is critical for continuity and sustainability so that tourist attractions and events experiences can be promoted. To this end, the projects within the service delivery and budget implementation plan has been prioritised linked to budget availability. However, this does not limit additional capital injection to the other stadiums to ensure that social cohesion, safety, security and sustainability is championed and supported.

SDBIP Project Matrix

Plan Six: A vibrant and creative city - the foundation for sustainability and social cohesion

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
Access and Inclusivity		6.1. Cultivating a sense of active citizenship	6.1.1 Provide citizens with a diverse range of opportunities for learning and enrichment.	N/A	
			6.1.2 Establish and maintain local, regional, national and international relationships to promote Global Citizenship with special emphasis being Africa	N/A	
	6.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship			1407 Activities	1364 activities
		6.2 Promoting healthy and active citizens	6.2.1 Facilitate sports development programmes linked to 20 sports codes	N/A	
			6.2.2 Facilitate programmes that provide recreational opportunities for mass participation for all citizens	N/A	
	6.2. Number of opportunities reflecting the extent of access to sports development and recreational programs			25 opportunities	26 opportunities

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
		6.3 Ensure effective management of environmental goods and ecosystem services	6.3.1 Develop and Review Management and Master Plans for Conservation sites	N/A	
			6.3.2 Develop and manage an Urban Forestry Programme in line with the City's Greening Strategy	N/A	
			6.3.3 Engagement with relevant stakeholders on issues of sustainable land practices	N/A	
			6.3.4 Conducting primary research, and disseminating this to the broader scientific community.	N/A	
	6.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.			12 Projects implemented	23 Projects implemented
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment		6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	6.4.1 Facilitation of interactive programmes to support economic empowerment	N/A	
			6.4.2 Implement programmes to create opportunities in arts culture, parks and heritage	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
			6.4.3 Development of community gardens / aquacultural fish ponds and plant nurseries	N/A	
		6.5 Create and promote an environment that encourages economic activity for arts and culture	6.5.1 Develop and evaluate plans to support the creative industry.	N/A	
	6.4. Number of socio-cultural empowerment initiatives			71 initiatives	74 initiatives
		6.6. Strategic Social infrastructure and legacy projects	6.6.1. Plan and execute National Liberation Heritage Route		
			6.6.2 Plan and execute eThekwini Living Legends		
	6.5. Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit			39,41% implemented	Full implementation of the scoial infrastructure and legacy programme.

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
		6.7 Preservation and Management of Heritage Assets	6.7.1 Developing collections management mechanisms to address the preservation and management of heritage assets	N/A	
	6.6.Develop, review, implement or report on collections management mechanisms to address the Preservation and Management of Heritage Assets			22 mechanisms / plans developed, reviewed, implemented; reported on	20 mechanisms / plans developed, reviewed, implemented; reported on
Sustainable management of stadia for socio-economic empowerment		6.8 Create and promote an environment that encourages socio-economic empowerment	6.8.1 Number of job opportunities created	N/A	
			6.8.2 Design, plan, develop & implement a commercial business strategy to sustain and enhance income generation	N/A	
			6.8.3 Plan, develop and implement an engagement tool for mutually beneficial partnerships that demonstrates social interaction	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
			6.8.4 Develop a comprehensive events management strategy for the Unit	N/A	
			6.8.5 Undertake Event Impact and customer satisfaction assessments	N/A	
	6.7. Create and promote an environment that encourages socio-economic empowerment			New KPI - No baseline	Achievement of targets for all related projects
		6.9 Stadia Infrastructure asset management	6.9.1To implement the infrastructure upgrade program for the Moses Mabhida Stadium (Completion of phase 1 of 3)	N/A	
			6.9.2 To implement the infrastructure renovation program for the Mpumalanga Stadium	N/A	
	6.8 Stadia Infrastructure asset management			New KPI - No baseline	100% implementation of phase 1 of the project

Plan 6 Capital Budget Allocation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Access and Inclusivity	365062	360431	340399
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	103121	128300	135750
Sustainable management of stadia for socio-economic empowerment			

Plan 6 Operating Budget Allocation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Access and Inclusivity	101895	108139	114888
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	2313833	2466983	2627354
Sustainable management of stadia for socio-economic empowerment			

Plan 6 Revenue Generation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Access and Inclusivity	5097	5352	5646
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	180546	187581	192609
Sustainable management of stadia for socio-economic empowerment			

Alignment to National Development Plan

Plan Number	Economy and Employment	Economic Infrastructure	Transition to a Low Carbon Economy	Improving Education, Innovation & Training
Plan 6 – Celebrating our Cultural Diversity	➢ Create empowerment opportunities in arts, culture and heritage ➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage ➢ Create and promote an environment that encourages socio-economic empowerment	➢ Preservation and Management of Heritage Assets ➢ Ensure effective management of environmental goods and services ➢ Stadia Infrastructure asset management	➢ Promoting healthy lifestyles ➢ Ensure effective management of environmental goods and services	➢ Cultivating a sense of citizenship ➢ Promoting healthy lifestyles ➢ Create Empowerment Opportunities in Arts, Culture and Heritage ➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage ➢ Create and promote an environment that encourages socio-economic empowerment

Alignment to Provincial Growth and Development Strategy

Plan Number	Inclusive Econmoic Growth	Human resource development	Human & Community development	Strategic Infrastructure	Environmental sustainability	Governance & Policy
PLAN 6 Embracing our Cultural Diversity, Arts and Heritage	➢ Create Empowerment Opportunities in Arts, Culture and Heritage ➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage ➢ Create and promote an environment that encourages socio-economic empowerment	➢ Create Empowerment Opportunities in Arts, Culture and Heritage ➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage ➢ Create and promote an environment that encourages socio-economic empowerment	➢ Cultivating a sense of citizenship ➢ Promoting healthy lifestyles ➢ Create Empowerment Opportunities in Arts, Culture and Heritage	➢ Ensure effective management of environmental goods and services ➢ Preservation and Management of Heritage Assets ➢ Stadia Infrastructure Asset Management	➢ Promoting healthy lifestyles ➢ Ensure effective management of environmental goods and services	➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage ➢ Ensure effective management of environmental goods and services

PLAN 7: GOOD GOVERNANCE AND RESPONSIVE LOCAL GOVERNMENT

GOAL

Ensure a strong, caring and democratic institution to promote and support a consultative, ethical, effective, efficient and participatory local government.

DESIRED OUTCOME

- All citizens embracing, practising and benefiting from the concepts of Good Governance;
- A stronger, more efficient public service which is capable of developing and implementing policy and delivering better services to all people at all levels;
- Better and more transparent public management;
- More participative and responsive Municipality, particularly at all levels;
- A Municipality which promotes a high standard of professional ethics, prevents, and fights corruption and waste at all levels;
- A Municipality where all inequalities of the past are eradicated.

WHY THIS PLAN

Good governance is about the processes for making and implementing decisions. Good decision-making processes, and good governance share several characteristics which have a positive impact on achieving the objectives and goals that are listed in this IDP:

Good governance is Accountable –

Accountability is a fundamental requirement of good governance. Local government has a responsibility to report, explain and be answerable for the consequences of the decisions it has made on behalf of the community it represents.

Good governance is Transparent –

The community should be able to follow and understand the decision making process. This means that they will be able to clearly see how and why a decision was made – what information, advice and consultation Council considered, and which legislative requirement (when relevant) council followed. Avenues must be made available where the community can raise concerns.

Good Governance is Responsive –

It is a measure of accountability wherein leaders and public servants address the needs of the entire community. It can be indicated “by a deliberate citizen and customer-orientation policy being consistently espoused by the local administration” or by “the presence of mechanisms and procedures for swift recourse on unfair practices and avenues for the community to articulate issues requiring local government assistance”.

Good Governance is Equitable and Inclusive -

A community's wellbeing results from all of its members feeling their interests have been considered by council in the decision making process. This means that all groups, particularly the most vulnerable, should have the opportunities to participate in the process.

Good Governance is Effective and Efficient –

Local government should implement decisions and follow processes that make the best use of the available people, resources and time to ensure the best possible results for their community.

Good Governance is Participatory-

Anyone affected by or interested in a decision should have the opportunity to participate in the process for making that decision. This can happen either by providing community members with information, asking for their opinion, given opportunity to make recommendations, or in some cases, be part of the decision- making process.

Decentralised Management –

This concerns the ability of the local management to delineate and delegate responsibilities to various responsibility centres (Units) and ensure accurate reporting and monitoring of delegated responsibilities.

Networking –

This refers to the ability of the local governments to forge cooperative relationships with other local governments and other entities to build infrastructural capacities.

It is important to note that the Good Governance Plan permeates each of the other seven plans. Whilst the responsibility for overall programme co-ordination and management rests with the Deputy Municipal Manager of the Governance Cluster, every other plan owner, programme driver and project leader must interrogate what good governance means for their respective plans. If the attributed that are listed above are followed throughout the organisation, good governance will give local communities confidence in the council, will lead to better decisions, and help council meet its legislative responsibilities.

The first strategic focus area of this plan ensures that the Municipality is accessible to citizens. This is line with the "democratic and equal city" and the "caring city" filters. In response to the "sustainability", "smart city" and "democratic and equal city" filters, key programmes under the second strategic focus have been developed.

The third focus area concerns how the Municipality manages its human resource capital by looking after the interests and well-being of its employees to create a positive organisational culture. The programmes here respond to the "Smart City", "Caring City" and "Sustainability" filters.

Together, this package of programmes attempts to lay a solid foundation for Good Governance in the Municipality.

STRATEGIC FOCUS AREA: ENSURE ACCESSIBILITY AND PROMOTE GOVERNANCE

Increasingly in South Africa, and around the world, there is recognition of the value of accessibility, transparency and accountability in governance beyond the traditional domain of financial performance. This ensures that the development targets and measures set for the Municipality's performance emanate from a strong foundation of "putting people first".

Programme 7.1: Promote co-operative, international and inter-governmental relations

The range of critical issues faced by our Municipality mirror's South Africa's national and provincial concerns, so dealing with them in a way that is sustainable requires concerted and co-ordinated intervention by all three spheres of government, the private sector and civil society partners. The intergovernmental relations programme ensures alignment with national and provincial government priorities and also ensures alignment of eThekwini's local government system, organisation, strategy, budget and implementation programmes with those of other spheres of Government. In addition, government programs and services cut across jurisdictional boundaries, and if they are to be delivered in a seamless way, co-operative governance is critical.

The international relations programme is designed to position the Municipality as a strategic global player. This is done largely through a comprehensive sister city partnership programme, donor relations programme and Africa/NEPAD programme.

Programme 7.2: Implement a Customer Relations Management Strategy and Customer Care Policy

The Customer Relations Management Strategy and Customer Care Policy was adopted by Council during the 2014/15 financial year. These two documents are the basis for integrating the customer service function within the Municipality. The Strategy will ensure a customer focused service is implemented throughout the Municipality.

The following programmes are being implemented as roll out of the Customer Relations Management Strategy and Customer Care Policy:

- A Municipal wide customer satisfaction programme
  - Mystery Shopper Programme
  - Customer satisfaction survey
- Municipal wide customer care training
- Complaints management through the Municipal contact centres, Presidential hotline, Sizakala toll free line as well as outreach programmes like Masakhane (Izimbizo)
- Development of a new Sizakala Centre in Ward 99 (Magabheni) and a Thusong Centre in Ward 06 (Mpumalanga) as well as the maintenance programme in other Customer Service Centres.

Sizakala Customer Service Unit will continue to roll out the integration of customer service programme. This programme entails the strengthening of One Number wherein various contact centre numbers were consolidated into one, the Mayoral Hotline and development of customer relations specifications for a new customer relations management software. This programme will lead to the development of new processes to manage customer relations within the Municipality.

The Unit through the Batho Pele office will continue to implement programmes to promote the Batho Pele principles such as the development and implementation of Municipal wide customer service standards and customer service charter. The target is to incorporate the customer service standards into the performance contracts of the responsible officials.

Programme 7.3: Create integrated mechanisms, processes and procedures for citizen participation

Present Local Government policies and legislation put great emphasis on municipalities to develop a culture of community participation and stakeholder engagement. The creation of appropriate and relevant community participation mechanisms, processes and procedures is therefore vital. This programme aims at ensuring that communities are part of decision-making processes within the Council. This ensures that different sectors of the communities, particularly the vulnerable groups (i.e youth, women, disabled) participate in council processes. The programme encourages communities to utilise their strengths and move away from the dependency syndrome. Community based planning for all the wards that are within the municipality is implemented through this programme

Programme 7.4: Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally

Communication is central to our new organisational culture. The Municipality is committed to ensuring that all citizens and customers are well informed and are partners in the development. The communication programme seeks to devise mechanisms for making local government information (citizens' rights and responsibilities, the Municipality's programmes, policies and processes) available and accessible to all stakeholders. Above all, this programme will ensure the preparation of clear and comprehensive communication strategies for both internal and external communication, firstly to harness the energies of staff to deliver on the vision and strategy, and secondly to ensure that the Local Government principles of participation, engagement and information-sharing are given meaning.

STRATEGIC FOCUS AREA: CREATE AN EFFICIENT, EFFECTIVE AND ACCOUNTABLE ADMINISTRATION

The Constitution dictates, that Public Administration be governed by democratic values and principles including, among others, a high standard of accountability and professional ethics. To this end, the Municipality is introducing and implementing several programmes listed hereunder. Taking into account the size and multidisciplinary nature of our Municipality, the programmes have been designed to achieve the objectives of this Strategic Focus Area.

Programme 7.5: Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry

This programme is about establishing and the implementation of projects, programs and services in accordance with Good Governance objectives and the Units Business Plan so, as to enhance

efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry. Through this programme operational support is given to Ward Committees and also training is provided so that they can perform their responsibilities effectively. Administrative support is provided for Council structures so that it can provide effective oversight. Through this programme, a strong and robust record management system is developed and implemented.

Programme 7.6: Provide strategic management and coordination support to the Mayor's Office

The Mayor is responsible for the overall oversight in the municipality. This programme is to ensure that the Mayor receives all the support that is required to execute mayoral responsibilities and roles. Through this programme, the Youth and Women are given focus as important stakeholders.

Programme 7.7: Create a clean and accountable organisation

This programme ensures the building of an ethical organisation that is free of fraud, corruption or any activities that prejudice any member of society unfairly. The Municipality's Fraud Prevention Policy provides for the pro-active ad re-active measures aimed at fighting corruption. In the past the focus has been on the re-active measures, namely, the investigation of reported incidents. The Municipality's anti-corruption strategy for the current period focuses more on the pro-active measures. There will thus be more effort on the promotion of an ethical culture, respect for human rights as well as prevention and detection of fraud and corruption through training and awareness campaigns and the encouragement of whistle-blowing.

Programme 7.8: Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.

It is the responsibility of Council and City Manager to undertake risk assessment of the Business of Council, establish and maintain an environment that fosters business ethics, risk management, control and governance. eThekwini is committed to the principles of continuous improvement, accountability and responsible management and efficient and effective operations. In this context the Municipality maintains systems of Internal Audit; this programme focuses on supporting the Municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, performance management and governance processes. Aiming to:

- Provide support for the development of a corporate governance ethos and mind-set, which provides the basis for a sound, prudent, ethical management and stewardship;
- Provide enterprise wide risk assurance that the control environment within areas reviewed is adequate to manage the related risks within acceptable limits and at reasonable cost;
- Provide expertise and advice regarding improvement of the existing risk levels, controls, processes and/or outputs, either by recommendations in reports, or through direct facilitation in a consulting capacity;
- Provide update on emerging and materialised risk issues and topical regulatory requirements and actions required to management and the audit committee; and
- Provide advisory services, assisting the Council to prevent, detect and combat fraud and corruption, via forensic auditing.
- Provide Advisory and consulting assurance on Programs and Project Auditing of City's Infrastructure Asset Management Systems which can be defined as an integrated, multidisciplinary set of strategies in sustaining public infrastructure assets for service delivery.

The aim of the programme therefore is to make a discernible impact to generate and preservation of value to and improve the operations of the Municipality as mandated in terms of the Internal Audit Charter, the Audit Committee Terms of Reference, applicable legislation (the Municipal Finance Management Act, the Municipal Systems Act and Performance Regulations).

Programme 7.9: Provision of an automated solution development

This programme provides IT Solutions/ Applications to support internal Business Units and Citizens of the eThekwini Municipality such as:

- Implementation of the Integrated ERP Solution in line with mSCOA requirements as per National Treasury
- Business Intelligence solution for easy access and interpretation of municipal data, to support a wide range of business decisions ranging from operational to strategic
- e-Government solutions to facilitate more convenient government services to improve service delivery and to enhance citizen's experience when dealing with the eThekwini municipality.

Programme 7.10: Network, telecommunications and Electronic Services

The purpose of this programme is to provide secure and reliable network connectivity to municipal applications and telecommunication services both voice and data. To manage the overall network infrastructure, provide free internet access through municipal libraries and provide public Wi-Fi.

The programme also provides & maintain the two way radio infrastructure thereby ensuring mobile radio services to the council. The other crucial role of the programme is to provide and support the technical infrastructure to enhance fire detection, intrusion detection and electronic security of municipal buildings, this includes provisioning and maintenance of the access control system.

Programme 7.11: Managing ICT customers and desktop infrastructure

This programme is centred on customer services for ICT users. It aims to provide an efficient and effective IT Service management for our internal and external customers across the municipality for service delivery. Through this programme alignment between ICT Strategy and business strategy is managed. The focus during this financial year is:

• Governance: implementation ITIL selected Processes as per the Framework
• Maintaining a healthy desktop infrastructure
• Compliance on Microsoft software licensing
• Review of the Enterprise architecture.

Programme 7.12: Provision of a secure and robust server and data centre infrastructure

The Systems Delivery & Security Department exist within the Information Management Unit. This programme aims to achieve the following:

a. To deliver stable IT related systems to internal and external customers. Includes: IT Servers & Disk Storage, OS, databases and support hosted on various IT platforms and Datacenter's across the eThekwini Municipal Area;

b. Manage Identity and User Access Management of Information Technology Systems ensuring users from all clusters and departments have the necessary IT security access to perform their functions;
c. Printing and enveloping of bills for Consolidated billing, Rates, Police Fines, Water and Electricity;
d. Upgrade of Servers, Disk Storage, Operating Systems and various systems ensuring that systems are supported by the various vendors at all times;
e. Ensures that systems are backed up and available from an alternate datacenter for IT disaster recovery and IT business continuity purposes.

Programme 7.13: To develop, co-ordinate, implement and monitor the Enterprise Risk Management and Business Continuity (BCM) systems and Project Risk Management programs within the municipality

This programme ensures the improvement of the way Output Units manage their risks within the municipality. The focus will be on introducing interventions that will support long range efforts to improve the Municipality's problem solving and renewal processes, by enhancing congruence between organizational culture, strategy, processes, structure and people.

STRATEGIC FOCUS AREA: ENABLING SUSTAINABLE AND INNOVATIVE SOLUTIONS TOWARDS EFFECTIVE LOCAL GOVERNANCE THROUGH AREA BASED MANAGEMENT (ABM)

Programme 7.14: Implement a well-coordinated urban and regional management service delivery

The EThekwini Municipal Area's area of jurisdiction is a diverse sub-region comprising well-developed residential suburbs and large scale manufacturing and commercial nodes flanked by remote townships, and still relatively impoverished informal settlements, and under-serviced areas on its outskirts.

In 2003, the eThekwini Municipal Authority (EMA) embarked on a 5-year pilot Urban Development programme in with the explicit intention of enhancing service delivery, addressing spatial and social inequalities as well as deepening democracy in the eThekwini Metropolitan area. Given the context of a centralized local authority and enlarged Municipal area, the decision was made to pilot a system of area based management and development in five selected districts. The areas/projects included the Central Business District (CBD) or Inner Thekwini Regeneration and Urban Management Programme (iTRUMP), the Southern Durban Basin (SDB), the Rural areas on the city's periphery, Inanda-Ntuzuma-KwaMashu (INK) and Cato Manor. In essence, the Area Based Management and Development (ABMD) programme intended to support and enhance citizen focussed development through dedicated funding and institutional set up.

In 2012, the Municipality decided to scale it up ABM into other parts of the City as a model to achieve sustainable citizen focussed development at eThekwini Municipal area. In accordance to the Long-

Term Development Framework (LTDF), which contained the most immediate policy directives for implementation of the ABMD programme.

The implementation of ABMD impacts on senior City administrative leadership; political leadership, organised communities (NGOs), organised business (SMMEs and the Chamber of Business), Universities and think tanks. The targetted new areas of expansion of Area-based management programme: 1) Clermont/KwaDabeka, 2) Pinetown South, 3) Greater Chatsworth, 4) Greater Umlazi, 5) Greater Isiphingo/Malukazi, 6) Greater Tongaat 7) Durban Coastline beaches.

The ABM programme is situated within a larger policy framework at National, Provincial and Local Government levels. At national and provincial levels, local authorities are mandated to be developmental and promote Local Economic Development as well as service delivery through partnerships and collaboration with stakeholders. The back to basic plans is the overall framework which guides the policy framework under which this citizen-focused service delivery operates.

Coordinate and Implement ABM Initiatives

The initiatives identified are cross-cutting and impact all 8 plans. The programme is a multi-faceted urban and rural development programme to enhance service delivery, address spatial and social inequality, as well as deepen democracy, using an area based approach. The nature of work undertaken includes both infrastructure, social, economic initiatives and urban management.

The response to service breakdown complaints or additional service requests by residents and Councillors is slow in various wards due to lack of monitored accountability resulting in reputational and protest risks. This also disempowers Councillors. The silo mentality and blame syndrome prevailing among units or departments in the municipality frustrates accelerated service delivery.

There is no process for effective communication, management and tracking of complaints from residents and Councillors from the time of receipt to the time of work completion. Complaints are recorded on an auditable system. The closure of Complaints or Service Request is done on the System only after the job is completed or when the matter is included in the IDP and budget.

ABM is the lead Unit for receiving, analysing, logging on the system, distributing, tracking and producing progress reports for all residents' complaints, Service Requests and Complaints from Councillors.

Integrated Governance

The ABM is responsible for integrating, co-ordinating and implementing development in all ABM areas. It focuses primarily on outcomes and strives through inter-sectoral collaboration with line function departments of the national, provincial and local spheres of government. The key facilitating tool for the relationship with government is the ABM Joint Government Business Plan which is a tool for planning, budgeting, implementation and evaluation of development interventions in the area.

The ABM has undertaken to revitalise and regenerate Precincts through integrated precinct/ urban management. This is done through the formation of Urban Management Forums (UMF'S) which have representation from all key Service Units. The purpose of the UMF is:

- To provide strategic direction, advice and guidance for devising a management strategy for the precinct.
- To set up Work streams that would devise action plans to address the identified challenges. Work streams are led by champions from Line Function departments.
- To lobby for additional resources for the precinct.
- To enforce Service Level Agreements between ABMs and Service Units Improve and fast-track service delivery.
- Foster partnerships amongst the members of the Urban Management Forum to work together.

- Serve as a cohesive platform where Precinct matters, challenges, lessons and opportunities are deliberated on and discussed.

Living Environment Improvement

The living environment improvement has its main thrust and focus on improved quality of life of citizens in the areas. Efforts to facilitate the improve of quality of life requires partnership with Department and role players involved in public realm improvement, landscaping, and greening, parks, recreation, sports, health, environmental sustainability and preservation, housing, education, disaster management and fire safety, crime prevention and other related work. The goal is to ensure alignment of efforts towards a purpose of improved quality of life. In improving the living Environment the ABM is improving service delivery through accountability model.

The ABM through the precinct management approach that involves the following activities the weekly site inspections and walk abouts are conducted where key issues are identified, service delivery faults are identified and logged. Precinct management addresses the following issues:

- The Implementation of 'Clean and Safe' precincts in the ABM precincts.
- Implement a service culture
- Address structural complexities in service delivery
- Implement a cost effective and sustainable model
- Develop a flexible and innovative model, systems and processes which evolve with changing needs aimed at a livable, sustainable and green city

Through the controlled call logging system the various Departments gets reports of all faults that needs to be resolved by various Departments. Weekly Precinct/Urban Management meetings chaired by ABM to gather and understand the progress on the interventions by each responsible unit/department are held. The Councillors should also confirm that the work has been satisfactorily done.

Income Enhancement

The key to overcoming problems of poverty and unemployment is to enhance the livelihoods of people through creating systems and processes which enable citizens to access incomes. Interventions vary from general training and education, job readiness training, enterprise development, public works opportunities, information technology enabling, tourism, local community economic development ventures and so on. The main objective is to create an environment where citizens are supported to access and create a wide range of entrepreneurship and social entrepreneurship opportunities within and outside the INK area.

The ABM has been involved at a precinct level in creating enabling environment for businesses to prosper and to broaden the participation of small businesses into the mainstream economy. Furthermore, the ABM is involved in the support of promotion of sustainable livelihoods for food security and income generation purposes. Other programmes include sector support and the use of policy levers such as procurment to promote local SMME'S and Co-operatives.

Infrastructure Investment

Underpinning all urban living is a platform of infrastructure services that facilitate access to transportation, delivery of water, electricity, waste management, storm water etc. The work entails the incorporation of integrated spatial planning to ensure planning-led infrastructure investment and the prudent identification of nodes and corridors to drive public and private investment decisions. In addition, infrastructure investment seeks to create space for the incorporation of precinct planning and design with a view to inform delivery of infrastructure and services and address service backlogs in a systematic manner.

The ABM, though its' Urban Management Forum plays a lobbying and advocacy role for motivating for infrastructure development based service delivery issues. The Isipingo regeneration strategy driven by the Isipingo UMF, is seeking to motivate for infrastructure development from Service Units

that address public transport needs, challenges with informal traders, road infrastructure and public realm improvement. Projects are currently being conceptualised and will be taken through the consultation processes necessary.

SDBIP Project Matrix

Plan Seven: Good Governance and Responsive Local Government

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
Ensure accessibility and promote governance		7.1. Promote co-operative international and inter-governmental relations	7.1.1. Implement co-operative international relations programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.	N/A	
			7.1.2. Implement co-operative Africa/NEPAD programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.	N/A	
			7.1.3. Implement an integrated intergovernmental relations programme that mobilises resources, policy alignment and knowledge exchange that benefits all stakeholders.	N/A	
			7.1.4 Facilitate implementation of initiatives arising from Aerotropolis, Port and N3 Freight Route Development Projects between eThekwini Municipality, State Owned Enterprises and Spheres of Government.	N/A	
			7.1.5. To forge and facilitate co-operation with South African Local Government Association, South African Cities Network, Chapter 9 Institutions and International organised local government partners and bodies.	N/A	
			7.1.6 Co ordinate all International receptions and protocol for International and Intergovernmental Relations programmes	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	7.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.			142	156 agreements/ projects that enhance Municipal service delivery during 2018/19
		7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	7.2.1 Implementation of the customer relations management strategy.	N/A	
			7.2.2 Implementation of the Customer Relations Management Policy	N/A	
			7.2.3 Implementation of the Municipal Wide Customer Satisfaction Programme	N/A	
			7.2.4 Determine and implement a capital programme to upgrade existing centres and planning for new centre in areas where needed	N/A	
	7.2. Customer satisfaction based on the mystery shopper programme			96	100% customer satisfaction for the financial year
		7.3. Create integrated mechanisms, processes and procedures for citizen participation	7.3.1. Facilitate Grant in Aid distribution	N/A	
			7.3.2 Capacitate Community Based Structures	N/A	
			7.3.3 Facilitate reviews of Community Participation Unit Policies	N/A	
			7.3.4. Facilitate empowerment programmes for Traditional structures	N/A	
			7.3.5 Facilitate implementation of Community Based Planning	N/A	
			7.3.6. Create platforms for stakeholder engagements	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
			7.3.7 Facilitate implementation of Poverty Alleviation Programme	N/A	
			7.3.8 Facilitate and Support Vulnerable groups Programmes	N/A	
			7.3.9 Facilitate and Support Gender Programmes	N/A	
			7.3.10 Facilitate and Support Youth Development Programmes	N/A	
	7.3. Number of interventions to encourage effective public participation in Council activities			521	675 interventions to encourage effective public participation in Council activities for 2018/19
		7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.	7.4.1. Implement the annual communication and marketing plan	N/A	
			7.4.2. Maintain existing communication tools	N/A	
			7.4.3. Implement Municipal media relations plan	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
Create an efficient, effective and accountable administration	7.4. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally			11	Maintain 11 communication tools during the financial year
		7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry	7.5.1. Establishment of a New Council Chamber and Ancillary Facilities	N/A	
			7.5.2. Development and Implementation of Ward Committee Operational Plans	N/A	
			7.5.3 Empowerment of Ward Committees on Municipal Processes	N/A	
			7.5.4. Municipal wide Records Management	N/A	
	7.5. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.			100	100% implementation of 4 identified projects

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	7.6 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) (GG 2.11)			New KPI - Baseline being determined	60% (66 Wards) that would maintain a composition of 6 Members and more
	7.7 Average number of councillor-convened community meetings per ward (GG 2.12)			New KPI - Baseline being determined	120 meetings (30 meetings per quarter)
	7.8 Number of agenda items deferred to the next council meeting (GG 4.11)			New KPI - Baseline being determined	12 agenda items deferred to the next council meeting
		7.6 Provide strategic management and coordination support to the Mayor's Office	7.6.1 Coordinate the Mayor's statutory obligations in terms of preparation, implementation and monitoring of the IDP and the budget.	N/A	
			7.6.2 Coordinate the strategic sessions with the administration and monitoring of the implementation of the strategy	N/A	
			7.6.3 Coordinate the Mayor's interaction with strategic interests groups, including Gender and vulnerable groups.	N/A	
			7.6.4 Implement youth development programmes and provide services that are relevant and beneficial to the youth and Mainstream issues of youth development	N/A	
			7.6.5 Coordinate civic and ceremonial functions of the Mayor.	N/A	
			7.6.6 Support the military veterans in terms of their needs as guided by the military veterans act	N/A	
			7.6.7 Address social ills at ward level through war rooms and rapid response	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
			7.6.8 Focus on the Mayor's communications strategy and analyse political decisions in order to decide on the decisions to be publicised	N/A	
	7.9 P Provide strategic management and co-ordination support to the Mayor's officer			100	100 % implementation of SDBIP projects for the financial year
	7.10 Percentage of councillors who have declared their financial interests (GG 3.12)			New KPI - Baseline being determined	100% decleration of financial interest
		7.7. Create a clean and accountable organisation	7.7.1 Provide effective forensic investigations	N/A	
			7.7.2 Infrastructure Theft Investigations	N/A	
			7.7.3. Promotion of human rights and good governance principles within the eThekwini Municipal area	N/A	
	7.11 Percentage implementation of the anti-corruption and human rights programme			98.94	93.33% implementation of the anti-corruption and human rights programme during 2018/19
	7.12 Number of active suspensions longer than three months (GG 5.11)			New KPI - Baseline being determined	Currently being determined
		7.8. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to	7.8.1 Undertake Internal Audits as approved by the Audit Committee.	N/A	
			7.8.2. To ensure quality internal audit services by measuring the audit committee's satisfaction	N/A	
			7.8.3. To monitor the implementation of the recommendations by management	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
		realise Batho Pele principles.			
	7.13 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks			97.00%	90% audit projects undertaken as per plan for 2018/19
		7.9 Provision of an automated solution development	7.9.1 mSCOA	N/A	
			7.9.2 Data Warehousing, Business Intelligence & App Integration	N/A	
			7.9.3 Document Management System	N/A	
			7.9.4 Internet/Intranet Development	N/A	
			7.9.5 E-Government Web Based Applications	N/A	
			7.9.6 Business Process Management	N/A	
		7.10 Network, Telecommunications and Electronic Services	7.10.1. Corporate	N/A	
			7.10.2 Water	N/A	
		7.11 Managing ICT Customers and desktop infrastructure	7.11.1 Infrastructure management tools	N/A	
			7.11.2 ITSM	N/A	
			7.11.3 Software Licences	N/A	
			7.11.4 Water Infrastructure	N/A	
		7.12 Provision of a secure and robust server and data centre infrastructure	7.12.1 IT Security & Access Management	N/A	
			7.12.2 SDS: Datacentre Mechanical and Electrical Equipment	N/A	
			7.12.3 SDS: Server and SAN storage for Production and DR	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources			121.07	Completion of all linked projects by 30 June 2019
		7.13.To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) and Project Risk Management programs within the municipality	7.13.1 Training and awareness	N/A	
			7.13.2 Strategic and operational risk Assessments and reviews	N/A	
			7.13.3 Systems enhancements	N/A	
			7.13.4 Risk assessment	N/A	
			7.13.5 Business Continuity program	N/A	
	7.15 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.			97	236 ERM programs implemented in the municipality during 2018/19
Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)		7.14. Implement a well-coordinated urban and regional management service delivery	7.14.1. Establish and implement area-based management forums.	N/A	
			7.14.2. Identify, coordinate, monitor and report complaints, faults and service delivery backlogs through promotive call logging system	N/A	
			7.14.3. Facilitate and coordinate the City Managers Operations Meeting	N/A	
			7.14.4. Develop Area Development Plans in order to facilitate, coordinate and design socio-economic, built and natural environment development programmes	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
			7.14.5. Identify, coordinate, facilitate, monitor and profile problem buildings	N/A	
	7.16 Implement a well-coordinated urban and regional management service delivery			118.4	174 ABM initiatives undertaken

Plan 7 Capital Budget Allocation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Ensure accessibility and promote governance	15196	19989	59603
Create an efficient, effective and accountable administration	378337	356380	361939
Enabling sustainable and innovative solutions towards effective local governance through area based management	-	-	-

Plan 7 Operating Budget Allocation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Ensure accessibility and promote governance	412264	434595	460633
Create an efficient, effective and accountable administration	1308811	1288125	1384667
Enabling sustainable and innovative solutions towards effective local governance through area based management	48431	51299	54072

Plan 7 Revenue Generation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Ensure accessibility and promote governance	6531	5528	3762
Create an efficient, effective and accountable administration	105735	31425	32568
Enabling sustainable and innovative solutions towards effective local governance through area based management	-	-	-

Alignment to National Development Plan

Plan Number	Economic Infrastructure	Positioning SA in the World	Building a Capable State	Promoting Accountability and Fighting Corruption	Transforming Society and Uniting the Country
Plan 7 – Good Governance and Responsive Local Government	➢ Provision of automated solution development ➢ Network, telecommunications and electronic services ➢ Managing ICT customers and desktop infrastructure ➢ Provision of a secure and robust server and data centre infrastructure ➢ Implement a well-coordinated urban and regional management service delivery ABM projects	➢ Promote co-operative international and inter-governmental relations ➢ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. ➢ Provision of automated solution development	➢ Promote co-operative international and inter-governmental relations ➢ Establish and implement projects, programs and services in accordance with good governance objectives and the units business plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry ➢ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➢ Create integrated mechanisms, processes and procedures for citizen participation ➢ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. ➢ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles. ➢ Monitor and evaluate the performance processes of the Municipality ➢ Provision of automated solution development ➢ Network, telecommunications and electronic services ➢ Managing ICT customers and desktop infrastructure	➢ Promote co-operative international and inter-governmental relations ➢ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➢ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. ➢ Establish and implement projects, programs and services in accordance with good governance objectives and the units business plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry ➢ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles. ➢ Monitor and evaluate the performance processes of	➢ Promote co-operative international and inter-governmental relations ➢ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➢ Create integrated mechanisms, processes and procedures for citizen participation ➢ Provision of automated solution development

Plan Number	Economic Infrastructure	Positioning SA in the World	Building a Capable State	Promoting Accountability and Fighting Corruption	Transforming Society and Uniting the Country
			➢ Create a clean and accountable organisation ➢ Provide strategic management and coordination support to the Mayor's Office. ➢ To develop, co-ordinate and monitor the Enterprise Risk Management and Business Continuity systems within the municipality	the Municipality ➢ Provision of automated solution development ➢ Create a clean and accountable organisation ➢ To develop, coordinate, implement and monitor the Enterprise Risk Management and Business continuity systems within the municipality.	

Alignment to Provincial Growth and Development Strategy

Plan Number	Human & Community Development	Strategic Infrastructure	Governance & Policy	Spatial equity
PLAN 7 Good Governance and Responsive Local Government	➢ Create integrated mechanisms, processes and procedures for citizen participation ➢ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. ➢ Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry ➢ Implement a well-coordinated urban and regional management service delivery ABM projects	➢ Provision of automated solution development ➢ Network, telecommunications and electronic services ➢ Managing ICT customers and desktop infrastructure ➢ Provision of a secure and robust server and data centre infrastructure ➢ Implement a well-coordinated urban and regional management service delivery ABM projects	➢ Promote co-operative international and inter-governmental relations ➢ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➢ Create integrated mechanisms, processes and procedures for citizen participation ➢ Establish and implement projects, programs and services in accordance with good governance objectives and the units business plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry ➢ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. ➢ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles. ➢ Provide strategic management and coordination support to the Mayor's Office.	➢ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➢ Implement a well-coordinated urban and regional management service delivery ABM projects

			➢ To develop, co-ordinate and monitor the Enterprise Risk Management and Business Continuity systems within the municipality	

Plans/Strategies/Policies Applicable to Plan Seven

Service Delivery and Budget Implementation Plan:

The Service Delivery and Budget Implementation Plan serves as a strategic financial management tool to ensure that budgetary decisions that are adopted by the Municipality for the financial year are aligned with their IDP strategy. SDBIP's objective is to ensure that the organization actually delivers on the IDP targets and improves capital as well as operational planning, spending and service delivery.

Community Participation Policy:

The main purpose of the policy is to provide guidelines for increasing the level of active citizen participation in the decision-making process of local government and to create an enabling environment for civil society in which ordinary citizens and social groups may find platform upon which they voice out their concerns and take part in the fundamental decision making on issues that affect their lives.

Anti-Fraud and Anti-Corruption Policy:

The Anti-Fraud and Corruption Policy is about changing organisational features that allow the events to occur and possibly go unnoticed or unreported. The strategies incorporated in the Fraud and Corruption Prevention Plan address issues such as accountability, transparency, efficiency, effective and clean administration. Further, these strategies focus on improving systems and procedures, changing the attitudes of the staff and members of the public and improving the overall integrity and performance of or as we are attempting here, to incorporate in several such as Anti-Fraud and Anti-Corruption policy, Fraud and Prevention Plan and Code of Ethics etc. The Anti-Fraud and Corruption Policy covers the prevention, detection and management of fraud and corruption and for fair dealing in matters pertaining to fraud and corruption. It aims to raise the awareness of fraud and corruption and its prevention in the eThekwini Municipality environment and to give guidance to both the reporting of suspected fraud and corruption and how the investigation of that report will proceed. The eThekwini Municipality has a duty to protect the public funds under its control against fraud and corruption both from within the Municipality and from external sources. This Anti-Fraud and Corruption Policy is part of the Municipality's commitment to sound corporate governance.

Fraud and Corruption Prevention Strategy

The Municipal Finance Management Act No 56 of 2003 (MFMA) requires the Municipality to protect its assets and to prevent wasteful expenditure and other losses. It also requires the management team to ensure that internal controls are operating effectively. Furthermore, MFMA requires that all necessary steps are taken to identify and manage the exposure to commercial crime. The focus of the strategy is to create in eThekwini Municipality, a culture of zero tolerance, a high level of awareness and a management and control environment that makes it as difficult as possible to misappropriate assets or to succumb to fraud. The fraud prevention strategy is based on the municipality's commitment to:

- Establish proactive mechanisms to understand and manage the risks of fraud and corruption;
- Create a zero-tolerant and highly compliant environment;
- Develop a system to detect and deter perpetrators of fraud;
- Respond swiftly and efficiently to allegations of crime and irregularities.

The Strategy is in line with the Anti-Fraud and Corruption Policy of eThekwini Municipality.

Customer Care Policy

The aim of the policy is to ensure that whenever customers have contact with the eThekwini Municipality they will consistently experience standards of service excellence. The Municipality aims to ensure that the human rights principles set out in the National Constitution, the eight Batho Pele principles as well as "getting it right the first time" are experienced whenever customers access our

municipal services. We aim to ensure that service excellence is an integral part of the planning and delivery of all municipal services to its people.

Communication Policy

The eThekwini Municipality is committed to two-way communication, building relationships with its internal and external stakeholders and to form partnerships with the public and private sector. The purpose of this policy is to provide clear principles and guidelines for communication in the Municipality. The different roles and responsibilities within the Municipality's communication are made clear, what is communicated, and by whom. This policy will ensure that communication takes place in a coordinated and uniform way.

Communication Strategy

Developmental local government as prescribed by national legislation seeks to forge a partnership between government and the citizenry for effective service delivery. Communication therefore becomes central to the work of local government, the sphere of government closest to the people. The Communications Unit's mission is to connect the public and other stakeholders with the eThekwini Municipality by creating awareness, information sharing and communication for a people-centred service delivery. This communications strategy provides a framework for communication to all audiences of the eThekwini Municipality as guided by the Local Government Municipal Systems Act.

Performance Management Policy and Procedure

In recognition of the fact that organizational performance is dependent not just on top management, but on the actions of individuals within the entire organization, all staff of the municipality will develop performance plans and agreements in collaboration with their managers/supervisors. This performance management system is also to be linked to the municipality's outcomes and outputs.

Information Security Policy for eThekwini Municipality

Information and the supporting information technology (IT) are fundamental to sustain business operations and to grow and innovate the business (or services). They are therefore regarded as valuable assets to eThekwini Municipality. Accordingly management has a fiduciary duty to preserve, improve and account for municipal information and information systems. This policy formulates the acceptable use of information assets. It provides a framework for the responsible exercise of privileged access to the information assets and resources of eThekwini Municipality and is consequently a charter for information security. In addition this document sets out certain primary governance rules to achieve information security at eThekwini Municipality. Although the main focus of this document is on computerised information, its provisions are equally applicable to information contained in other media.

Batho Pele Policy

The aim of the policy is to ensure that Municipal employees deliver services in a customer focussed way as outlined in the Batho Pele national policy. It therefore strives:

- To have a customer - centric approach to service delivery;
- To improve service delivery, with a shift away from inward-looking, bureaucratic systems, processes and attitudes as in increased commitment, personal sacrifice, dedication and a search for new ways of working which puts the needs of the public first, which are better, faster and more responsive to the citizen's needs;
- To provide easy access to information and services of the eThekwini Municipality, as provided by the Access to Public Information Act;
- To make the employees of the eThekwini Municipality more accountable to citizens;
- To build effective relationships with the end users;
- To apply high standards and professional ethics.

Green ICT Policy

The policy serves to articulate the Municipality's position regarding ICTs for sustainable development in the EMA. The policy aims:

- To provide clear policy to eThekwini Municipality's clusters, service units and departments regarding the environmentally responsible use of ICT assets.
- To adopt internationally accepted standards and best practices in respect of Energy Star thereby contributing to achieving the strategic focus area of Climate Protection Planning contained in the eThekwini Municipality IDP.
- To promote a significance reduction in energy consumption and the carbon dioxide emissions during an ICT asset's lifetime.
- To recognise, adopt and adapt (where applicable) internationally accepted standards and practices applicable to and economically viable by eThekwini Municipality to reduce energy usage and GHG in the eThekwini Municipality owned infrastructure.

Corporate Governance of ICT Charter

This document has been produced to outline the corporate governance of ICT charter for eThekwini Municipality (eThekwini). This document details the corporate governance of ICT functions, roles and ICT structures, and the accountability and responsibility of the various roles and structures in relation to their functions depicted in a responsibility (RACI) chart.

EThekwini Municipality ICT Governance framework

The purpose of this framework is to institutionalise corporate governance of, and governance of ICT as an integral part of corporate governance, within the eThekwini Municipality (eThekwini). The framework outlines the approach taken within eThekwini to comply with the Public Service Corporate Governance of Information and Communication Technology Policy Framework. This framework depicts the future ICT governance system for eThekwini and will require a transition from its current state.

ICT Strategy

"Implement a business enabling ICT platform, which is informed by business requirements and maintainable by eThekwini ICT resources". The principles inform ICT investment decisions and are used to ensure congruency between strategic intent and the ultimate realisation within ICT. The principles represent the underlying philosophy behind the ICT strategy for the Municipality. They also elude to the fact that the Municipality has already made significant investments in industry leading tools that can be more extensively utilised to their maximum benefit. The business priorities encapsulate a recurring theme within the Municipality. Business process documentation and rationalisation is key to successful future technology deployment. Business process development unlocks the key to business efficiency and agility. ICT systems deployment is best conducted with a well-defined understanding of the business processes to be supported by the solution – business process requirements must drive technology change.

Customer Relations Management Strategy

Transformation within the eThekwini Municipality as necessitated by the legislative and governmental development called for a new ethos in public service delivery. This approach is based on customer centric approaches focussing on strengthening relations between the municipality and its customers. This led to compilation of a Customer relations Management Strategy (CRMS). The CRMS seeks to facilitate and implement programmes to strengthen customer relations and rationalise customer services to ensure optimum relations between the municipality and the consumers.

PLAN 8: FINANCIALLY ACCOUNTABLE AND SUSTAINABLE CITY

GOAL

To maximise the Municipality's financial resources to ensure long-term financial viability and sustainability.

DESIRED OUTCOMES

- Confidence of all internal and external stakeholders in municipal financial management.
- Excellence in the service delivery of municipal financial services.
- Compliance with prevailing municipal financial legislation.

WHY THIS PLAN?

The Municipality is mandated to implement National Government policies. The legislation is aimed at improving systems and processes to ensure an effective, efficient and economical service-delivery. Whilst some new legislation is intricate and complex, its implementation has not negatively impacted on the Municipality's service-delivery programmes to meet the needs of local communities. In order to meet the needs of the poor and improve the local economy. Much of the Municipality's capital budget has been directed towards infrastructure development.

The following key financial challenges face the Municipality in 2018/2019 and the near future:

- The current state of the global economy will impact on the local economy and affect the revenues of the Municipality. According to the IMF World Economic Outlook, the global upswing in economic activity is strengthening, with global growth projected to rise to 3.7 percent in 2018. Broad-based upward revisions in the euro area, Japan, emerging Asia, emerging Europe, and Russia more than offset downward revisions for the United States and the United Kingdom. But the recovery is not complete. Whilst the baseline outlook is strengthening, growth remains weak in many countries, and inflation is below target in most advanced economies. However, for South Africa the outlook in the growth rate in South Africa is projected to remain subdued at 1.1 percent in 2018, despite more favorable commodity export prices and strong agricultural production, as heightened political uncertainty erodes consumer and business confidence. However with the latest political developments and the election of a new ANC President, and the strengthening of the Rand, this could change positively. To reduce unemployment we require a minimum growth rate of 5.5%. Accordingly, we can expect unemployment to increase. This will impact on the overall rollout of services and collection rates of the Municipality as more consumers will not be able to pay their municipal accounts. Further, the Municipality may have to review its service delivery programmes.

- In addition, due to the current economic conditions, loans from financial institutions will also be more difficult and expensive to access. The current macro-economic conditions and high levels of unemployment are a threat to the sustainability of the current high collection rates. Accordingly, during 2018 we will be exploring a bond issuance. A project plan and programme is currently being developed.

- The water deficit of some R699 million in 2014/2015, R710.9M in 2015/2016 and R645.9M in 2016/217 is not sustainable as illustrated in Figure 149. This is mainly due illegal connections and aging infrastructure. The strategy to reduce the water loss to 25% in the next 5 years needs to be vigorously implemented and monitored. This can have a huge impact on revenue.

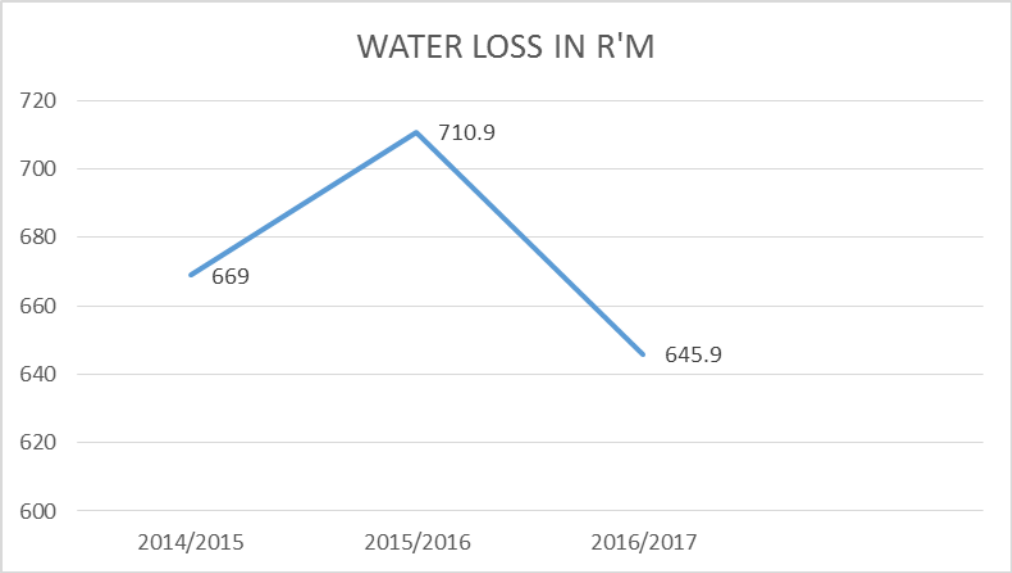


Figure 149: Inner City Urban Renewal Program
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The downward trend in the past year is encouraging. There was a 9% or R65M decrease in the water loss in 2016/2017. Notwithstanding, we are striving for greater improvement. Accordingly, a water loss reduction strategy has been implemented. This includes several interventions and some of the highlights include:

- 30 pressure reducing valves were installed and 40 installations were designed
- 112 meters were installed in informal settlements, including meters at community ablution blocks.
- The replacement of 425 meters were undertaken in respect of industrial, commercial and institutional customers.
- 199 meters were installed at previously unmetered housing projects.
- 2 574 existing pressure valves were serviced and maintained.

- Unfunded mandates, including healthcare, housing delivery and library services, undertaken by the Municipality are growing. Total unfunded mandates have increased from R948M in 2015/2016 to R1 082.7M in 2016/2017 and to R1460.1 in 2017/218.

- The strategic split of the Capital Budget between social, strategic, maintenance of infrastructure and economic expenditure ensures that the Municipality addresses all issues in a sustainable manner. Need an improved spend on economic development.

- The setting of tariffs will continue to be a challenge due to the impact of the anticipated high electricity tariff increases of Eskom, especially on medium and low income households. The increases have been consistently well above inflation as inidicated in Figure 150:

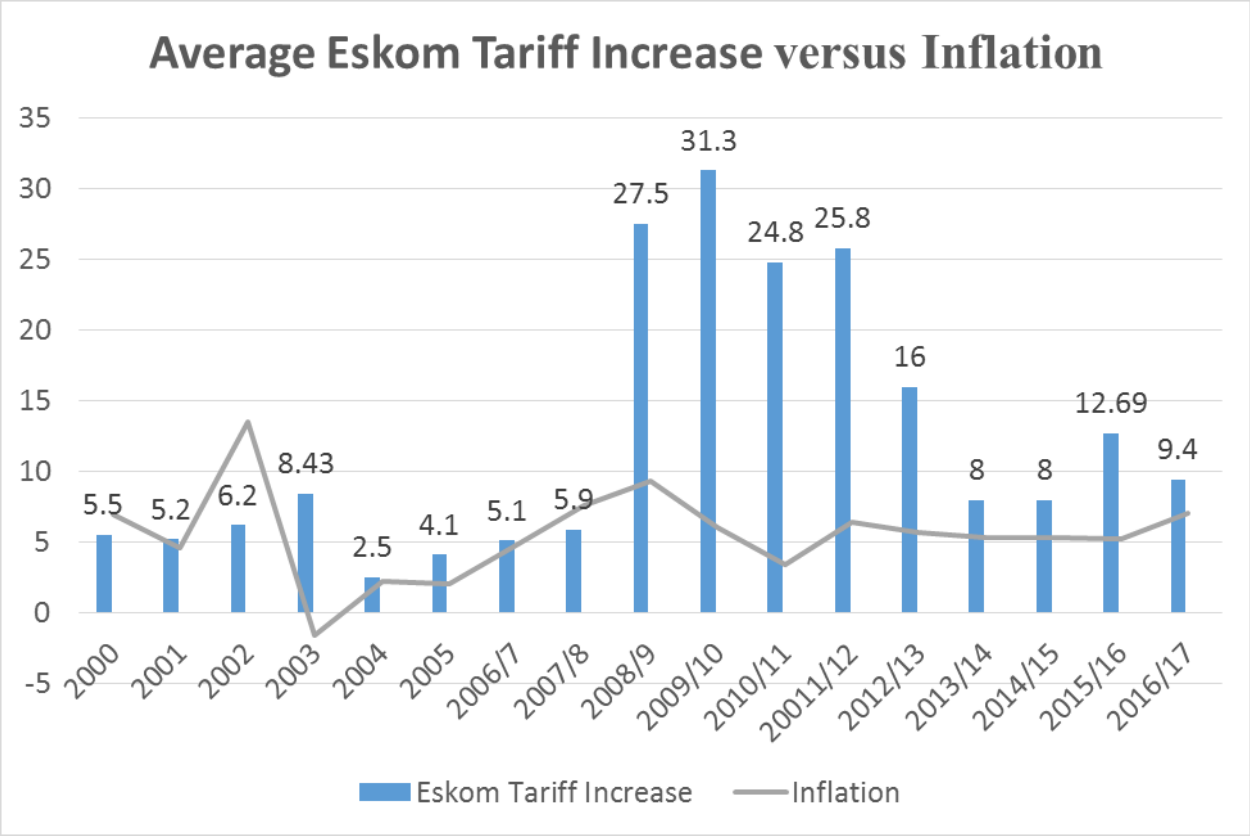


Figure 150: Average Eskom Tariff
Source: Treasury Department; eThekwini Municipality

- The growth in the rates base is flat. Only 4.3% of the properties relate to business and commercial (2.93%) and industrial (1.37%). To grow the rates base, the number of business, commercial and industrial properties need to be increased. This will require a policy change in terms of the Municipality's Land Policy with a shift from housing to economic development.

- The rollout of IRPTN: The operating and capital costs remain a concern and have not yet been finalized. Accordingly, this could have a severe impact on the financial sustainability and viability of the Municipality. Hence, the implementation needs to be carefully managed.

- Undertaking housing delivery on an agency basis for Province: Funds owed by the Department of Human Settlements amounts to R3.5 billion. There is huge uncertainty with regard to the KZN Province reimbursing the Municipality for this expenditure. Hence this is having a huge impact on the cash flow (liquidity) and solvency of the Municipality. In view of the aforegoing, housing accreditation is a key issue. Densification is also a key strategy that the Municipality needs to expedite. Currently a "land bank" is created whereby appropriate land is being identified and acquired.

- Increasing rollout of free basic services due to urbanization is a concern: Whilst the equitable share grant from National Treasury covers a huge portion of these costs, sustaining or increasing this spend due to rural-urban migration is a serious risk to the financial sustainability and viability of the Municipality.

Despite the above challenges, it is important to note that the Municipality has improved its credit Rating to "AA-" with a positive outlook and "A1+" for the short-term. Collection rate; unqualified audit report;

All operating and capital programs in the medium-term budget have been evaluated through a prioritisation mechanism that was developed to ensure that there is alignment to the development

strategy of the Municipality. The IDP formed the basis of the priorities identified in the strategic plan and all resources are focused on the achievement of the priorities. One of the Municipality's achievements has been its ability to align its budgeting process with Municipal strategies, ensuring that they are inclusive and participatory. As new strategies are adopted and increasing sustainability pressures are brought to bear on municipal finances, new programmes need to be accommodated.

A PARTICIPATORY BUDGET PROCESS

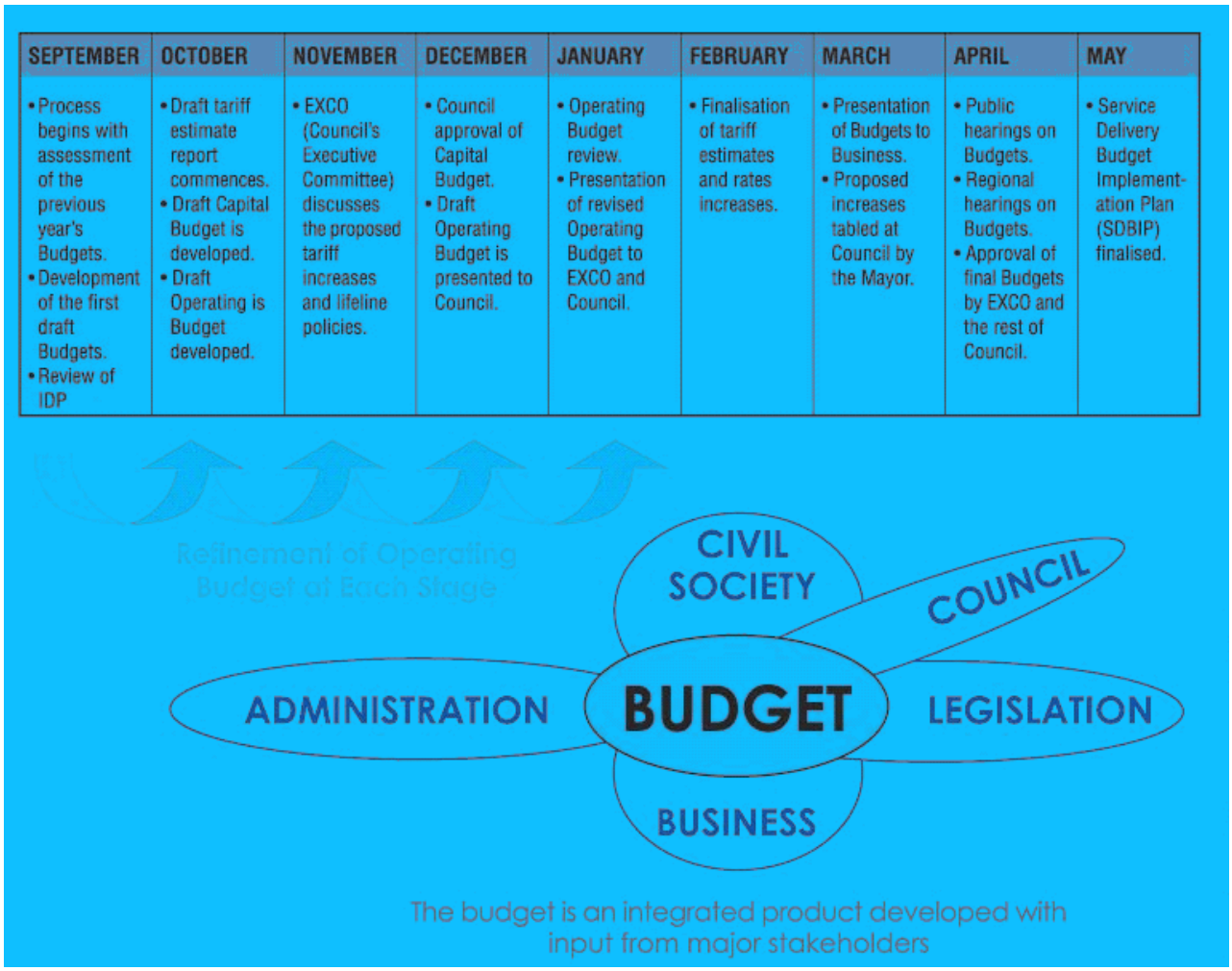


Figure 151: Integrated Budgeting Process
Source: Treasury Department; eThekwini Municipality

STRATEGIC FOCUS AREA: STRATEGIC AND SUSTAINABLE BUDGETING

Programme 8.1: Compile and annually update the City's Medium Term Income and Expenditure Framework

While the MTIEF sets out a medium-term income and expenditure plan for the Municipality, it must also show the specific intentions of the Council with respect to: -

- Setting clear, affordable development targets (e.g. housing, free basic services);

- Developing a 10-year maintenance plan for infrastructure and services;
- Targeting expenditure to unlock economic development and grow the rates base;
- Adequate provision for the replacement of vehicles and plant.

In this regard, a forecasting model has been developed that allows for informed decisions to be made in terms of cash flow, investments, borrowings and long-term sustainability of the Municipality.

Programme 8.2: Budget according to IDP Priorities

In compliance with the Municipal Structures Act (1998) and Municipal Financial Management Act (2003), our Municipality's budget is informed and aligned to the IDP objectives. The IDP determines and prioritises the needs of the community. The budgetary allocations for both the capital and operating expenditure are undertaken in a manner that will not only ensure that our IDP outcomes are achieved but also to ensure that our Municipality's 2030 vision is realised.

We have come a long way in capital budgeting – away from departmental budgeting. Currently the capital budget is allocated according to the IDP eight-point plan. In terms of the operating budget we have made excellent progress but are now more committed than ever to ensure that critical operating budget resources are prioritised in terms of the stated IDP outcomes.

This gives rises to approval of policies and programmes that guide service delivery, for example: -

- An infrastructure delivery programme aligned to the IDP;
- A 10-year maintenance plan for infrastructure;
- A plan for the maintenance and replacement of plant and equipment.

Key to the success of this approach is ensuring that the Municipality focuses its limited resources on the challenges identified by the people of eThekwini and, most importantly, aligning with other spheres of government. The creation of Public Private Partnerships (PPPs) is another possibility, as this facilitates the use of private sector capital in developing public infrastructure.

More importantly, the Performance Monitoring & Evaluation Systems [EPM and IPM] allows the Municipality an opportunity to monitor and evaluate individual and organisational performance in meeting our IDP outcomes and vision. As with previous years, our IDP remains the strategic driver of both our budget and performance management system.

Programme 8.3: Budget for sustainability

The Municipality is creating mechanisms to ensure sustainable tariff increases for all stakeholders, thereby improving our delivery of services to all citizens. One of these is the development of financial-model scenarios that will give the Municipality a long-term look at the financial health of the Municipality and inform the budgeting process for the future. In addition, our Municipal Infrastructure Investment Framework (MIIF) model will assist in prioritising all the development needs of the Municipality in a sustainable manner.

Programme 8.4: Implementation of Municipal Property Rates Act (MPR)

The Municipality implemented the raising of rates based on the Local Government: Municipal Property Rates Act on 1 July 2008 following the original publication of the Valuation Roll in February 2008 The second General Valuation roll was released in 2012. The third general valuation roll will be come into effect from 1 July 2017. One supplementary roll per annum is planned. All objections from the first two rolls have been dealt with. If ratepayers are not satisfied with the objection outcome, they can appeal. The objection and appeal processes for the third general valuation roll will be undertaken in due course.

Programme 8.5: Reduce Council Debts

The objective of this programme is to reduce municipal debt by actively reviewing and implementing a Council Credit Control and Debt Management Policy.

The implementation of this Policy will include the following:

- The consolidation of all debts owing in respect of electricity, water and rates onto one account; The consolidation of arrear amounts gives Council more leverage to pursue recovery action against non-paying consumers.

- The stratification of the total outstanding debtors into Government, Commercial, Residential and vacant land.

- If no payment is received, the consumer is disconnected within 60 days.

- Arrest a debt: Customers are redlined before the debt gets out of control. This forces them to come and make arrangements to pay.

- Focus is given to major debtors, that is, debtors with more than 50 accounts.

- Priority is also given to debt over R1 million.

- Deceased estates and sales-in-execution are handed over to attorneys.

- Active attention is given to government debt by arranging meetings with government officials regularly and disconnecting services for non-payment, if necessary, once all the corporate governance processes have been followed. In this regard, it must be noted that the debt has been substantially reduced due to the interventions by the MEC for Finance, especially through the establishment of a dedicated team to help resolve all debt issues and the commitment to pay all undisputed accounts.

- Each category of debt has a different collection strategy:
    - All debt in excess of R20 000 which cannot be collected through normal collection processes are handed to attorneys for collection
    - All debt below R20 000 are being pursued via the Magistrate's Court
    - Judgments are taken on all ratepayers that owe more than R20 000 via the High Court in terms of the sale-in-execution process, and further, use is made of section 58 of the Magistrates Court Act to obtain judgment.

Programme 8.6: Secure property and property rights necessary for capital projects

The programme aims to ensure that the capital funding allocated to projects is spent according to schedule by ensuring that the necessary property and property rights are secured. Property is also being acquired to implement the Municipality's densification strategy and nodal development strategy. Land will have to be acquired to facilitate the IRPTN rollout. Currently the use of land has been prioritised for housing, however, as indicated earlier, there needs to be a more land used for economic development to grow the rates base.

Strategic Focus Area: Sound Financial Management and Reporting

Programme 8.7: Revenue Completeness: Revenue Management System

Projects within this programme see to address all contracts that the municipality actually billed compared to that which should be billed. This project aims to achieve revenue completeness which specific reference to the Revenue Management System.

Programme 8.8: Seek to maximise returns on investment opportunities

In addition to the obvious need to grow revenue by increasing its tax base, other means to secure funding for projects must be explored. Some of these include government grant funding, partnerships with international agencies, and entering into partnerships with the private sector on key projects and programmes. The possible introduction of development levies and a business tax are also being explored.

Programme 8.9: Maximise revenue from Council properties

Council releases property in support of:

- A programme or initiative
- That is surplus to Council needs
- Due to an application

Grow property sales income

An annual schedule of property planned for release is prepared against which income is projected and work scheduled. This plan takes account of programmes, strategic projects, ABM initiatives and the like. Performance is measured quarterly against these forecasts.

Grow property lease income

- Long-term lease rental income must accord with the relevant lease rental clauses.
- Short-term rental income must escalate annually in accordance with market escalation rates.
- This ensures that annual rental income targets will be achieved.

Programme 8.10: Investment management

Borrowings are sourced for the implementation of capital expenditure projects: Due to its very strong credit ratings the eThekwini Municipality is still in the enviable position that it can borrow long-term loans for capital projects at extremely favourable rates. The Municipality has a well-documented borrowing policy in terms of which borrowings are made. The shape of the interest yield curve and review of economic conditions are considered before any long-term loan is negotiated. Borrowing reviews are done quarterly and the quantum and period in which a loan is to be taken out are determined. A very conservative approach is taken with regard to borrowings, especially the impact on the affordability tariffs by our consumers.

Due to legislation restrictions, the Municipality can only invest in money market instruments and government bonds and to a lesser degree on certain corporate bonds. At this juncture, taking Cognisance of the economic climate, it is only prudent to invest in money market instruments. In essence, the legislative restrictions preclude any meaningful diversification in investments.

Within the context of the legislative restrictions, every endeavour is made to optimize returns from money market instruments. In a rising interest rate market investments are kept as short as possible to take advantage of the higher interest rate and consequently to maximise investment returns and, conversely, in a falling interest rate market investments will be placed as long as possible to maximise the investment return.

The Municipality has a well-documented Investment Framework Policy in terms of which investments are made.

The Municipality actively manages its cash resources with a view to maximising its return on investment. The Cash Forecast and Investment Plan (formula driven) is the tool used to effectively manage the Municipality's cash resources.

Programme 8.11: Asset & Liability Insurance Cover

The Municipality has insurance cover in place so as to deal with any accident or disaster which may occur. A self-insurance reserve is currently in place which provides compensation to incidents which are within certain limits whilst a reinsurance programme provides for compensation which are above these limits.

Programme 8.12: Deadline Monitoring

It is important that the legislative reporting deadlines and operational deadlines are monitored and controlled to ensure that the Municipality meets these deadlines by the due date.

The Deadline Monitoring System (DLMS):-

- Alerts via email are sent to task owners 5 days before the deadline is due as a prompt for them to ensure deadlines are completed before due date.
- The responsible senior official and the task owner get an additional reminder, via email, 1 day before the deadline is due.
- If the legislative and operational deadlines are not completed by the due date, this is escalated to the Head of Department to take action.
- A monthly report detailing all completed and outstanding deadlines is sent to Heads of departments.

The objective of the Deadline Monitoring System is to monitor and control all legislative reporting deadlines and critical operational deadlines to ensure that these are completed by the required due date.

Programme 8.13: Completion of Financial Statements

In accordance with the requirements of the Municipal Finance Management Act (MFMA), the Annual Financial statements must be completed within two months after the financial year end. The consolidated financial statements (with the financial statements of the municipal entities) must be completed within three months of the financial year end.

The MFMA prescribes the accounting framework for local government i.e. Generally Recognised Accounting Practice (GRAP). GRAP 17: Property, plant and equipment is one of the most challenging accounting standards to comply with. Full compliance with the GRAP accounting framework is required to maintain the Municipality's record of an unqualified audit report.

Programme 8.14: Payment of all Creditors and verification of SCM procedures

An electronic monitoring system has been developed to report on payments made outside the legislative period of 30 days from receipt of invoice. Payments are only made once the Accounts Payable section has satisfied itself that there has been full compliance with all SCM procedures and controls.

Programme 8.15: Cash Control and Management

In terms of Section 64(d) of the MFMA, the accounting officer must take all reasonable steps to ensure that all monies received is promptly deposited into the municipal primary and other banking accounts. In addition, section64 (h) requires that all monies received are reconciled on a regular basis.

Programme 8.16: Effective, efficient and economical SCM

The programme aims to ensure that effective, efficient and economical supply chain management processes are in place thus ensuring sound financial management principles in the tender allocation process. This programme will also address issues of continuous improvements in the SCM process through the ISO 9001 accreditation project undertaken by Management Services, as well as implementation of a new SCM system, .

In pursuit of excellence in its supply chain management system the City's Supply Chain Management Unit has embarked on a cost saving initiative. By analyzing where and how we spend money, we can find opportunities to increase the use of existing common use arrangements, establish new agency specific contracts, identify opportunities for aggregation and even make some additional savings.

There are many tools that the Municipality is considering going forward which can assist in finding opportunities. We are looking to review the implementation of our commodity codes, contracts tracking register and deploying contracts management agreements module and enhance our current procurement systems, and also employing the right skills set within the cluster and SCM unit to manage and improve our contract life cycle management".

Buying rules have been deployed in the contract management module of the new SCM system and developed to ensure that clear guidelines stipulate to users how to purchase under the arrangement. There will be published buyers or SCM guide as well as catalogues for such commonly purchased commodities which are in the portal. The pricing method in this agreement is unique because suppliers have offered prices upfront and will be captured as such which makes it easy again for the buyer as all prices are in the contract module.

The unit will also continue to engage on price benchmarking during 2017/2018. The benchmark scope will cover the following:

- Compile a price schedule of all the market related prices for identified goods and services;
- Liaise with buyers for stock codes and item descriptions;
- Review current contracts for all the items;

Weekly meetings are being held to monitor the Top 150 capital projects. This, together with improved procurement scheduling, has led to an improved overall capital spend. The role of the SCM Unit is to provide the report procurement scheduling.

In addition, the SCM Policy will be reviewed on an annual basis to ensure effective, efficient and economical SCM.

Strategic Focus Area: Value-For-Money Expenditure

Programme 8.17: Risk Management

This programme aims at identifying the various municipal risks and compiling action plans to mitigate, monitor and report on the impact of the identified risks.

Programme 8.18: Reconciliations and Pay Admin

This programme aims at ensuring that all accounts are reconciled on a monthly basis, processing salary payments and any other related third party payment transactions on time.

Programme 8.19: Effective and efficient processes

This programme aims at ensuring that standard operating procedures for the Treasury cluster are in place thus ensuring improved service delivery to the other municipal departments.

Programme 8.20: Efficient Fleet Management

In order to maintain a high percentage of vehicle availability standardisation of vehicle makes and types is critical. Standardisation improves workshop productivity as artisans are trained and have knowledge on the product. The variety of spare parts and inventory holding is reduced to the standardised product. Driver training is limited to the standardised vehicle thereby improving driver skills and reducing driver abuse. Arising from the recent audits, a key shift in focus will be ensuring that the utilisation of vehicles is optimised and that a far more detailed needs analysis is undertaken prior to replacing any vehicles.

SDBIP Project Matrix

Plan Eight: Financially Accountable and Sustainable City

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
Strategic and Sustainable Budgeting		8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer	N/A	
			8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy	N/A	
	8.1. The percentage of the municipality's capital budget actually spent on capital projects in terms of the municipality's integrated development plan including housing top structure expenditure.			91	90% of capital budget spent by 30 June 2019
	8.2 Percentage of the municipality's operating budget spent on free basic services to indigent households (GG 6.11)			New KPI - Baseline being determined	Spend on services to indigent households to be inline with budgeted amounts.

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	8.3. Cost Coverage Ratio (No. of Times)			3.53	Cost coverage of 2 times for the 18/19 financial year
	8.4. Gearing Ratio (Debt to Total Income including grant income)			26.59	Gearing ratio of 45 by 30 June 2019
		8.2. Budget according to IDP priorities	8.2.1. Provide support on city's strategic budgeting process	N/A	
			8.2.2. Alignment of operating budget to the IDP	N/A	
		8.3. Budget for sustainability	8.3.1. Refine financial model and update projections	N/A	
			8.3.2. Review Budget Related Policies	N/A	
			8.3.3. Monitoring of key ratios	N/A	
	8.5.Obtain an unqualified audit opinion			100	Obtain an unqualified audit opinion for the prior financial year
		8.4. Implementation of Municipal Property Rates Act (MPR)	8.4.1. Compile Supplementary Valuation Roll	N/A	
	8.6. Issue 1 Supplementary Roll per year.			1	Issue 1 Supplementary Roll in May
		8.5. Reduce Council Debts	8.5.1. Collection of outstanding debts	N/A	
	8.7. Maintain an overall payment rate of Cash over Monthly billing at 95%			93	95% collection

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
	8. 8. Outstanding Service Debtors to Revenue			31.68	38% of outstanding service debtors to revenue by 30 June 2019
	8.9 Percentage completion of reform action plan for property registration			New KPI - Baseline being determined	Currently being determined
		8.6. Secure property and property rights necessary for capital projects	8.6.1. Ensure capital provision spend for Real Estate Blocksum in respect of property acquisitions	N/A	
Sound financial management & reporting		8.7. Revenue Completeness:Revenue Management System	8.7.1 Percentage of contracts that should be billed versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status")	N/A	
		8.8 Seek to maximise returns on investment opportunities	8.8.1. Investment optimization	N/A	
		8.9. Maximise revenue from Council properties	8.9.1. Grow property sales income (year to date)	N/A	
			8.9.2. Grow property lease income (year to date)	N/A	
		8.10 Investment Management	8.10.1. Review Investment Policy	N/A	
			8.10.2. Review borrowing for implementation of capital programme	N/A	
	8.10. Debt Coverage Ratio (No. of times)			13.77	Debt coverage of 11 times for the 18/19 financial year
		8.11. Asset & Liability Insurance Cover	8.11.1. Self Insurance Fund settlements	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
		8.12. Deadline Monitoring	8.12.1. Maintain and update deadline monitoring system	N/A	
		8.13. Completion of Financial Statements	8.13.1. Submit financial statements in compliance with MFMA for the previous financial year	N/A	
			8.13.2. Maintain accurate and updated asset register	N/A	
		8.14. Payment of all creditors and verification of SCM procedures	8.14.1. Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines	N/A	
		8.15. Cash Control and Management	8.15.1. Effective cash management	N/A	
		8.16. Effective, efficient and economical Supply Chain Management	8.16.1. Contracts Management	N/A	
			8.16.2. Continuous Improvement	N/A	
	8.11. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM				0% irregular expenditure on SCM managed contracts for the 2018/19 financial year
Value for money expenditure		8.17. Risk Management	8.17.1. Monitoring of top 10 risks for the Cluster: Advise and assist units within the cluster on risk management issues and report back to Risk Management component on progress. Monitoring implementation of action plans on the Risk Register for the current year	N/A	
		8.18. Reconciliations and Pay Admin	8.18.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items	N/A	

SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2018/19
			timeously		
			8.18.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time.	N/A	
		8.19. Effective and efficient processes	8.19.1. Review of Standard operating procedures for Treasury Cluster	N/A	
			8.19.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units	N/A	
		8.20. Efficient Fleet Management	8.20.1. Maximising vehicle availability to enhance service delivery capabilities of the municipality	N/A	
	8.12. Optimal availability of fleet vehicles (excluding buses)			92	90% availability of fleet vehicles during the 18/19 financial year
	8.13. Optimal availability of bus fleet			93	90% availability of bus fleet during the18/19 financial year

Plan 8 Capital Budget Allocation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	206094	234826	294554

Plan 8 Operating Budget Allocation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	2573417	2723568	2745310

Plan 8 Revenue Generation

Strategic Focus Area	18/19 (R000)	19/20 (R000	20/21 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	12465011	13353350	14337730

Alignment to National Development Plan

Plan Number	Economy and Employment	Building a Capable State
Plan 8 Financially Accountable and Sustainable City	➢ Effective, efficient and economical SCM	➢ Compile and Annually Update the City's Medium-Term & Expenditure Framework (MTEF) ➢ Budget according to IDP Priorities ➢ Budget for sustainability ➢ Implementation of Municipal Property Rates Act (MPR) ➢ Reduce Council Debts ➢ Secure property and property rights necessary for capital projects ➢ Seek to maximise returns on investment opportunities ➢ Maximise revenue from Council properties ➢ Investment Management ➢ Asset & Liability Insurance Cover ➢ Deadline Monitoring ➢ Completion of Financial Statements ➢ Payment of all Creditors and verification of SCM procedures ➢ Cash control and management ➢ Effective, efficient and economical SCM ➢ Risk Management ➢ Reconciliations and Pay Admin ➢ Effective and efficient processes ➢ Efficient fleet management

Alignment to Provincial Growth and Development Strategy

Plan Number	Inclusive Economic Growth	Human & Community Development	Strategic Infrastructure	Governance & Policy
PLAN 8 Financially Accountable and Sustainable City	➢ Effective, efficient and economical SCM	• Budget according to IDP priorities	• Budget according to IDP priorities	➢ Compile and Annually Update the City's Medium-Term & Expenditure Framework (MTEF) ➢ Budget according to IDP Priorities ➢ Budget for sustainability ➢ Implementation of Municipal Property Rates Act (MPR) ➢ Reduce Council Debts ➢ Secure property and property rights necessary for capital projects ➢ Seek to maximise returns on investment opportunities ➢ Maximise revenue from Council properties ➢ Investment Management ➢ Asset & Liability Insurance Cover ➢ Deadline Monitoring ➢ Completion of Financial Statements ➢ Payment of all Creditors and verification of SCM procedures ➢ Cash control and management ➢ Effective, efficient and economical SCM ➢ Risk Management ➢ Reconciliations and Pay Admin ➢ Effective and efficient processes ➢ Efficient fleet management

Plans/Strategies/Policies Applicable to Plan Eight

Budget: Medium Term Budget

The medium term budget plan sets out the economic context and assumptions that informs the following year's budget, as well as the framework in which the budget is prepared. The budget framework consists of the fiscal framework; council's spending priorities, the division of resources, and a tabulation of the conditional grants. The budget framework enables the Municipality to prepare their detailed budget for the following year.

Credit Control & Debt Collection Policy:

This policy has been compiled as required in terms of Section 97 of the Local Government: Municipal Systems Act 32 of 2000 and is designed to provide for credit control and debt collection procedures and mechanisms.

Rates Policy:

This document outlines the procedure and criteria applied by the Municipality to recover rates on different types of properties as the Municipality has the power to levy a rate on the property in its area as per the MPRA Act.

Tariff Policy:

It is the purpose of the policy to ensure that appropriate municipal services (whether commercial or not) are provided in a sustainable and equitable manner by setting realistic tariffs and to help to provide democratic and accountable government for the local community by providing meaningful information about the real costs of municipal services . It is believed that such information will encourage the involvement of civil society in the affairs of this Municipality.

Enterprise Risk Management Framework

Risk Management is identified as an integral part of responsible management and eThekwini therefore adopts a comprehensive approach to the management of risk. It is expected that all departments work together in a consistent and integrated manner, with the overall objective of reducing risks, as far as reasonably practicable. Effective risk management is imperative to eThekwini to fulfil its mandate, the service delivery expectations of the public and the performance expectations within eThekwini.

EThekwini Municipality Internal Energy Management Policy

The policy provides a systems approach for the Municipality that will enable it to optimise energy use on an on-going basis and to promote the development of renewable energy sources for its own use. The policy develops an accurate energy monitoring and evaluation management process for ensuring the implementation of energy efficiency measures that will manage the municipality's internal energy demand as well as to identify potential renewable energy opportunities for implementation.

Budget Policy

The objective of this policy is to set out the principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget, the responsibilities of Council, the mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget, and to establish and maintain procedures to ensure adherence to the IDP review and budget processes.

Investment Framework Policy & Guidelines

The purpose of this policy is to establish a framework and guidelines for the investment of

funds, undertake the investment of funds not immediately required for operational purposes in a prudent manner, ensure the safety of principal, whilst managing liquidity requirements to meet cash flow needs, provide the highest investment returns at minimum risk, ensure diversification of permitted investments, and ensure compliance with all legislation governing the investment of funds.

Borrowing Framework Policy and Guidelines

The purpose of this policy is to establish a framework and guidelines for the borrowing of funds, ensure compliance with statutory requirements and National Treasury borrowing regulations, ensure that the funds are obtained at the lowest possible interest rates at minimum risk, outline the appropriate actions of a prudent person standard in the context of managing overall debt, mmaintain debt within specified limits and ensure adequate provision for the repayment of debt and debt repayment to be sustainable.

Targeted Procurement Policy

The policy aims to have preference for employment and economic empowerment beyond just ABE status as is the case with the current policy, ensure the inclusion of priority groups that have not benefited from the implementation of the current policy, make a significant contribution towards job creation, poverty alleviation and economic growth, promote a procurement policy that links with the IDP and LTDF, enable the Municipality to impact significantly in improving the quality of life of the majority of its citizens/customers, by optimising employment and economic empowerment in all its dealings, and ensure that the annual procurement spend reflects the demographics of the Municipality.

Supply Chain Management Policy

The principal objective of the policy is to provide, promote and implement theoretical guidelines governing processes and procedures within the supply chain management when procuring goods or services, disposing of goods, assets and immovable property no longer needed, selecting contractors to provide assistance in the provision of municipal services other than that where Chapter 8 of the Municipal Systems Act applies, and selecting external mechanisms referred to in section 80 (1) (b) of the Municipal System Act.

Assets Management Policy Guidelines

This policy applies to all assets identified by the asset manager. The asset condition assessments must be reported by the asset manager/engineer on an annual basis and are required for financial reporting and decision-making on renewal actions

CHAPTER 4: IMPLEMENTING THE IDP

4.1 INTRODUCTION

The IDP is the Municipality's single most strategic document that drives and directs all implementation and related processes. The Municipality's budget is developed based on the priorities, programmes and projects of the IDP, after which a Service Delivery and Budget Implementation Plan (SDBIP) is developed to ensure that the organisation actually delivers on the IDP targets. Finally, the Annual Report records the success or otherwise of the previous year's implementation. The organisation's performance is monitored at various levels and within different processes, thereby underpinning the entire cycle. It is important to note here that the senior management of the Municipality is currently developing their annual 2018-19 Individual Performance Plans (IPP). This integrated process is summarised diagrammatically in Figure 152 below:

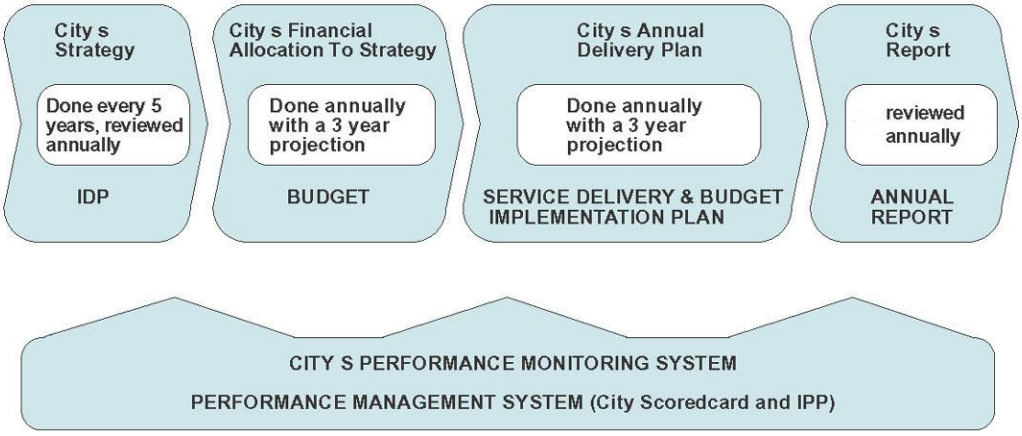


Figure 152: Integrated Planning and Monitoring Processes
Source: eThekwini Municipality

4.2 ORGANISATIONAL STRUCTURE TO DELIVER ON OUR STRATEGY

It is important that an organisational structure, which is capable of implementing the strategy, is in place. The diagrams below give an indication of the organogram of the municipality's senior management structure as per Figure 153 and the Chief Strategy Office illustrated in Figure 154. The IDP Office is located in the Chief Strategy Office.

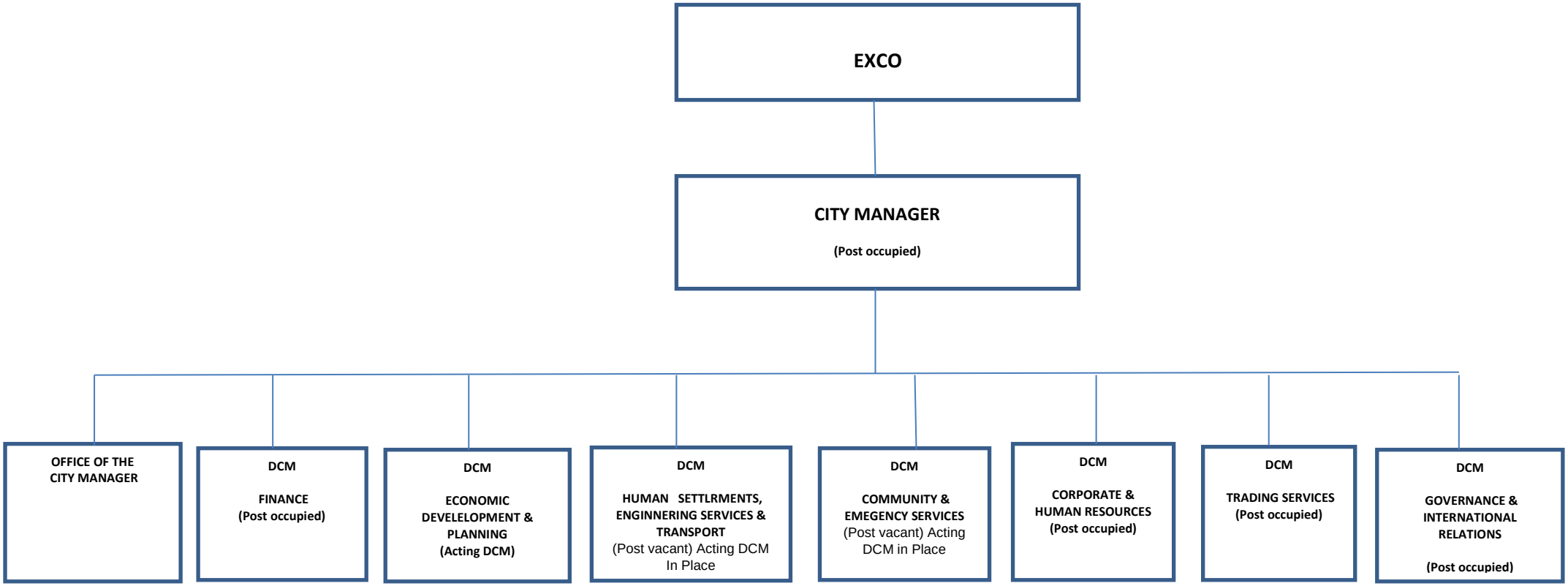


Figure 153: Organisational Structure
Source: eThekwini Municipality, 10/11/2017

OFFICE OF STRATEGIC MANAGEMENT CLUSTER

DEPUTY HEAD (CORPORATE POLICY)
TNG
11000142
N
30402
VACANT
Total Posts: 21

SENSENIOR MANAGER (PROGRAMMES)
T17
11000024
N
30443
VACANT
Total Posts: 3
IOR MANAGER (PROGRAMMES)

SENIOR MANAGER (PROGRAMMES) IDP
T17
11000028
Y
30443
MR P AKKIAH
4323904
Total Posts: 4

SESSSENIOR MANAGER (PROGRAMMES)
T17
11000032
Y
30443
MR BP ZONDO
6622607
Totals Posts: 9

CCANDIDATE RESEARCHER T 09

110000628A	Vacant	Y
110000630A	Vacant	Y
110000632A	Vacant	Y
11000634A	Vacant	Y

POLICY ANALYST
T12
11000034
Y
30205
Filled at post id: 11000034C
Total Posts: 1

SENIOR POLICY ANALYST
T14
11000034
Y
30205
Filled at post id: 11000034C

CHIEF POLICY ANALYST
T16
11000034
Y
30205
MS M KHANDLHELA
6951104

PRINCIPAL CLERK
T07
11000862
Y
30402
MISS CN NGWENYA
Total Posts: 1

POLICY ANALYST T12
11000040 Filled at post id: 11000040C , Y
11000044 Filled at post id: 11000044C, Y
110000052 VACANT

SENIOR POLICY ANALYST T14
11000040B Filled at post id: 11000040C Y
11000044B Filled at post id: 11000044C Y
110000052B VACANT

CHIEF POLICY ANALYST T16
11000040C MR R GOVENDER 6501303 Y
11000044C MRS P CHRISTOPHER 9479902 Y
110000052C VACANT

POLICY ANALYST T12
11000036 Filled at post id: 11000036C, Y
11000038 Filled at post id: 11000038C , Y
11000054 Filled at post id: 11000054C, Y

SENIOR POLICY ANALYST T14
11000036B Filled at post id: 11000036C, Y
11000038B Filled at post id: 11000038C, Y
11000054B Filled at post id:

CHIEF POLICY ANALYST T16
11000036 C MR S NGUBANE 4360605 Y
11000038C MRS HI NAIDOO 8331405 Y
11000054C MR S XABA

GRADUATE (WORK EXP +3YRS)
CEWE3
99911151 MISS F DYASI 2155409 Y
99911154 MISS NA NGCECE 2155844 Y

GRADUATE (WORK EXP 4YRS)
CEWE3
99911152
33240
MISS SQ CELE
2155425
Total Posts: 1

INTERN
CEIS5
99911153
33240
MR NP NKWANYANA
2155839
Total Posts: 1

Figure 154: Organisational Structure
Source: eThekwini Municipality, 10/11/2017

4.3 OUR MUNICIPALITY'S CAPITAL AND OPERATING BUDGET TO DELIVER ON OUR STRATEGY

It is important to note that the budget is compiled according to IDP principles and follows a process that prioritises the strategic programmes within the Municipality. It is monitored internally on a monthly and quarterly basis to ensure maximum expenditure, especially of the capital budget.

The Municipality's total budget comprises of an operational budget and a capital budget. The Operational Budget is based on a detailed estimation of income and expenses which are forecasted on revenue from various resources to address cost needs for a given period of time. A Capital Budget is a Plan for raised large sums for long term investments towards the initiatives by the municipality e.g. project funding.

The consolidated R45.8 billion budget for the 2018/19 financial year is made up of an operational budget of R38.7 billion and a capital budget of R7.1 billion.

4.4. THE MUNICIPALITY'S PERFORMANCE MANAGEMENT SYSTEM

The Municipal sets the broad five year targets which are assessed annually. Five-year targets coincide with the term of office of new Councillors. The performance management system is broken down into the development of the individual performance plans for senior management and the revision of the municipal scorecard. The Municipal scorecard can be read with the national KPAs and against the Eight Point Plan of the IDP.

The five National Key Performance Areas are:

1. Basic Service Delivery
2. Local Economic Development
3. Good Governance and Public Participation
4. Municipal Institutional Development and Transformation
5. Municipal Financial Viability and Management.

Table 81 below outlines the relevant assessment authority that ensures legal compliance of each of the processes:

National and Provincial Assessment Process for each Task		
Process	**Provincial**	**National**
IDP	COGTA	Department of Provincial and Local Government (DPLG) National Treasury
Budget	-	National treasury Auditor General
SDBIP	-	National Treasury
PMS	-	National treasury Auditor General
Annual Report	-	National treasury Auditor General

Table 81: Assessment Authority for Municipalities
Source: eThekwini Municipality, 10/11/2017

Figure 155 below provides an indication of the IDP Performannce Management matrix.

Key Performance Area	8 point plan	Strategic Focus Area
Municipal Institutional Development and Transformation	Supporting organisation design, human capital development and management	Human Capital Learning and Development
		Human Capital Management
		Organisational Development and Change Management
		Healthy Human Capital/ Safe and Productive Employees
Basic Service Delivery	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment
		Climate response planning
	Creating a Quality Living Environment	Meet infrastructure and household service needs and backlogs
		Address community service backlogs
	Good Governance and Responsive Local Government	Enabling Sustainable and Innovative solutions towards effective local governance through Area Based management (ABM)
	Fostering a Socially Equitable Environment	Promoting the safety of citizens
		Promoting the health of citizens
	Financially Accountable and Sustainable City	Durban Energy Office

Key Performance Area	8 point plan	Strategic Focus Area
Local Economic Development (LED)	Develop a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership and Intelligence
		Durban Investment Promotion, and FDI Facilitation, plus Retention
		Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit
		Facilitating Development in Priority Nodes and Corridors
		Enterprise and Sector Development
		Developing a Competitive Tourism Sector
		Facilitating Sustainable Livelihoods
	A Vibrant and Creative City - The Foundation for Sustainability and Social Cohesion	Access and Inclusivity
		To develop fundamental social infrastructure for economic participation & socio-cultural empowerment
		Sustainable management of stadia for socio-economic empowerment
Municipal Financial Viability and Management	Financially Accountable and Sustainable City	Strategic and sustainable budgeting
		Value for money expenditure
		Sound financial management & reporting
Cross Cutting	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment
Good Governance and Public participation	Good Governance and Responsive Local Government	Ensure accessibility and promote governance
		Create an efficient , effective and accountable administration

Figure 155: IDP Performance Management Matrix
Source: eThekwini Municipality

4.5 CIRCULAR 88 – OUTCOME INDICATORS

The Municipal Systems Act (MSA) and the MFMA require alignment between planning and reporting instruments such as the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the Annual Report. It aims to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. This is particularly in relation to the goals and objectives set out over the medium term in the IDP, and how they are measured. National Treasury, in conjunction with

Municipality's across the country has embarked on a reporting reform process. The intention of this reform is to rationalise the reporting requirements of metropolitan municipalities and as such prescribes municipal performance indicators for metropolitan municipalities. At the level of Outcomes the reporting reform initiative has sought to measure performance indicators in relation to city transformation (in particular space), as well as to reflect the constitutionally vested powers and functions of metropolitan municipalities. Table 82 below lists the outcome indicators which will be monitored for the 2018/19 financial year.

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	EE3.1	EE3.1 System Average Interruption Duration Index	Average interruption minutes	New KPI - no baseline	Currently being determined	Currently being determined	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.2	EE3.2 Customer Average Interruption Duration Index	Average interruption minutes	New KPI - no baseline	Currently being determined	Currently being determined	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.3	EE3.3 System Average Interruption Frequency Index	Percentage of Energy capacity (MW)	New KPI - no baseline	Currently being determined	Currently being determined	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.4	EE3.4 Customer Average Interruption Frequency Index	Average number of interruptions	New KPI - no baseline	Currently being determined	Currently being determined	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE4.1	EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality	Percentage	New KPI - no baseline	Currently being determined	Currently being determined	3.11. Infrastructure Asset Management

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	EE4.4	EE 4.4 Percentage total electricity losses	Percentage	7.64 % electricity loss	8.5% electricity loss	8.5% electricity loss	3.7. Address Infrastructure backlogs: Electricity
Promoting The Health Of Citizens	ENV1.2	ENV 1.2 Number of days where PM2.5 levels exceeded guideline levels	Number of days	New KPI - baseline being determined	80 days(These results are as measured at 4 stations only and are not representative of the EMA as a region)	50 days	4.11 Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards
Meet infrastructure and household service needs and backlogs	ENV2.1	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	Tonnes	New KPI - baseline being determined	0.36 tonnes	0.33 tonnes	3.5.1.7 The percentage of households with access to a basic level of Solid Waste Removal.
Meet infrastructure and household service needs and backlogs	ENV2.2	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	Tonnes	New KPI - baseline being determined	0.036 tonnes	0.049 tonnes	3.5.1.8. The % of municipal landfills in compliance with the Environmental Conservation Act.

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	ENV5.1	ENV5.1 Recreational water quality	Percentage	New KPI - baseline being determined	Currently being determined	Currently being determined	3.6. Address Infrastructure backlogs: Water
Climate Response Planning	ENV6.1	ENV6.1 GHG emissions per capita (Shared indicator - Total greenhouse gases in tonnes)	Tonnes	New KPI - baseline being determined	Currently being determined	34% reduction in GHG emissions per capita	1.4. Develop and implement a Municipal Climate Response Programme
Meet infrastructure and household service needs and backlogs	HS1.3	HS1.3 Percentage of households in informal settlements targeted for upgrading	%	New KPI - baseline being determined	4.80%	6.00%	3.1. New Integrated housing development
Strategic and Sustainable Budgeting	HS2.2	HS2.2 Rateable residential properties as a percentage of total households in the municipality (Shared indicator - Number of residential properties contained on the valuation roll)	Number	New KPI - baseline being determined	Target cannot be set as we are unsure how many residential properties are being added or removed from the valuaiton roll each year.	Target cannot be set as we are unsure how many residential properties are being added or removed from the valuaiton roll each year.	8.4. Implementation of Municipal Property Rates Act (MPR)

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Access and Inclusivity	HS3.1	HS 3.1 Square meters of municipally owned or maintained public outdoor recreation space per capita (Shared indicator - Sum of area of all municipally owned or maintained public open space that is intended for recreational purposes and zoned accordingly)	Square meters	New KPI - baseline being determined	6000 square meters	6500 square meters	6.2 Promoting healthy and active citizens
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.2	HS 3.2 Number of community halls per 100 000 population (Shared indicator - Count of community halls)	Number	New KPI - baseline being determined	4.75	5.00	6.6. Strategic Social infrastructure and legacy projects
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.3	HS 3.3 Number of public libraries per 100 000 population (Shared indicator - Count of libraries)	Number	New KPI - baseline being determined	2.75	2.85	6.6. Strategic Social infrastructure and legacy projects

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.5	HS 3.5 Percentage utilisation rate of community halls	Percentage	New KPI - baseline being determined	7.00	9.00	6.6. Strategic Social infrastructure and legacy projects
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.6	HS 3.6 Average number of library visits per library	Number	New KPI - baseline being determined	9000	9250	6.6. Strategic Social infrastructure and legacy projects
Meet infrastructure and household service needs and backlogs	WS3.1	WS3.1 Frequency of sewer blockages	Number of blockages	New KPI - baseline being determined	675	645	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS3.2	WS3.2 Frequency of mains failures	Number of mains failures	New KPI - baseline being determined	6.14	5.67	3.6. Address Infrastructure backlogs: Water

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	WS3.3	WS3.3 Frequency of unplanned water service interruptions	Number of service interruptions	New KPI - baseline being determined	114	112	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS4.1	WS4.1 Percentage of Drinking Water Compliance to SANS241	Percentage of tested samples	New KPI - baseline being determined	99%	99%	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS4.2	WS4.2 Wastewater quality compliance according to the water use license	Percentage of tested samples	New KPI - baseline being determined	100%	100%	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.1	WS5.1 Percentage of non-revenue water	Percentage of kilolitres	35.2% water loss	39% water loss	39% water loss	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.2	WS5.2 Total water losses	Number of litres per connection per day	New KPI - baseline being determined	426 litres	371 litres	3.6. Address Infrastructure backlogs: Water

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	WS5.4	WS5.4 Percentage water reused	Percentage of water	New KPI - baseline being determined	5%	5.50%	3.6. Address Infrastructure backlogs: Water
Promoting The Safety Of Citizens	FE1.1	FE 1.1 Number of fire related deaths per 1000 population - Shared indicator (Number of reported deaths attributed to fire or fire-related causes)	Number	New KPI - baseline being determined	Not possible to develop a target - this is always 0.	Not possible to develop a target - this is always 0.	4.7. To reduce the incidence and severity of fire and other emergencies
Human Capital Learning and Development	GG1.1	GG 1.1 Percentage of municipal skills development levy recovered	Percentage	New KPI - baseline being determined	20 % of the total levy paid per financial year	20 % of the total levy paid per financial year	5.3 Facilitate work place skills planning and development
Human Capital Management	GG1.2	GG 1.2 Top Management Stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity, see TID for detail)	Percentage	New KPI - baseline being determined	100%	100%	5.7 Providing Human Capital Empowerment
Create an efficient, effective and accountable administration	GG2.1	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	Percentage	New KPI - baseline being determined	50%	50%	7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability,accessibility and the interface between Council, the Administration and the Citizenry

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Create an efficient, effective and accountable administration	GG2.2	GG 2.2 Attendance rate of municipal council meetings by all identified Traditional Leaders	Percentage	New KPI - baseline being determined	30%	40%	7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability,accessibility and the interface between Council, the Administration and the Citizenry
Create an efficient, effective and accountable administration	GG4.1	GG 4.1 Average percentage of councillors attending council meetings	Percentage	New KPI - baseline being determined	92%	95%	7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability,accessibility and the interface between Council, the Administration and the Citizenry
Create an efficient, effective and accountable administration	GG5.1	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population - Shared indicator (Number of alleged fraud and corruption cases reported to the metro)	Number	New KPI - baseline being determined	Targets cannot be set as the number of cases reported is out of our control	Targets cannot be set as the number of cases reported is out of our control	7.7 Create a clean and accountable organisation

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Create an efficient, effective and accountable administration	GG5.2	GG 5.2 Number of dismissals for fraud and corruption per 100 000 population - Shared indicator (Number of dimissals for fraud and corruption at the metro)	Number	New KPI - baseline being determined	Targets cannot be set as the number of dismissals is out of our control.	Targets cannot be set as the number of dismissals is out of our control.	7.7 Create a clean and accountable organisation
Strategic and Sustainable Budgeting	WG13	WG13. Percentage change in the value of properties in Integration Zones	Percentage	New KPI - baseline being determined	Currently being determined	Currently being determined	Various
Develop, manage and regulate the Built and Natural Environment	CC2	CC2. Number of land use applications processed in integration zones as a percentage of the total number of land use applications submitted city-wide	%	New KPI - baseline being determined	16.75%	17.00%	1.1. Develop and Implement a sustainable and integrated spatial planning system
Develop, manage and regulate the Built and Natural Environment	CC3	CC3. Number of building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide.	%	New KPI - baseline being determined	98.48%	98.73%	1.3. Manage and regulate the built environment
Strategic and Sustainable Budgeting	PC4	PC4. Commercial and industrial rateable value within integration zone for a single metro as a % of overall commercial and industrial rateable value for that same metro.	Percentage of rateable value	New KPI - baseline being determined	Currently being determined	Currently being determined	8.4. Implementation of Municipal Property Rates Act (MPR)

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Develop, manage and regulate the Built and Natural Environment	CC1	CC1. Hectares approved for future development outside the 2015 urban edge as a percentage of Hectares allocated for future development as defined by the 2015 MSDF	%	New KPI - baseline being determined	62.75%	63.00%	1.1. Develop and Implement a sustainable and integrated spatial planning system
Meet infrastructure and household service needs and backlogs	IC1	IC1. New subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide	%	New KPI - baseline being determined	70%	71%	3.1. New Integrated housing development
Develop, manage and regulate the Built and Natural Environment	IC2	IC2. Gross residential unit density per hectare within integration zones	Ha	New KPI - baseline being determined	Currently being determined	Currently being determined	1.1. Develop and Implement a sustainable and integrated spatial planning system

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	IC3	IC3. Ratio of housing types in integration zones	Comment: In order for Human Settlements to report on this indicator as a ratio, data on total number of market related units provided by the private sector is currently not available from the affected line department/s. In additon FLISP/Gap data is only available for the units that the City is facilitating. Data element 1: Mark Byerley. Data Element 2: Mark Byerley. Data Element 3: Buddy Govender]	New KPI - baseline being determined	Currently being determined	Currently being determined	3.1. New Integrated housing development

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	IC4	IC4. Ratio of housing tenure status in integration zones	Ratio of tenure status	New KPI - baseline being determined	Currently being determined	Currently being determined	Various
Develop, manage and regulate the Built and Natural Environment	IC5	IC5. Ratio of land use types (residential, commercial, retail, industrial) in integration zones	Ratio	New KPI - baseline being determined	Currently being determined	Currently being determined	1.1. Develop and Implement a sustainable and integrated spatial planning system
Meet infrastructure and household service needs and backlogs	IC6	IC6. % households accessing subsidy units in integration zones that come from informal settlements	%	New KPI - baseline being determined	62%	65%	3.1. New Integrated housing development *(Subsidies catering for new CRU units including GAP/Social Housing units have been factored into the MTEF delivery within the Prime Investment Corridor. The latter is largely provided by the private sector and Social Housing Institutions.)*
Meet infrastructure and household service needs and backlogs	IC7	IC7. Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system as a percentage of all dwelling units within Integration Zones	%	New KPI - baseline being determined	Currently being determined	Currently being determined	Various

Table 82: Outcome Indicators
Source: Performance Monitoring and Evaluation Unit, eThekwinin Municipality

4.6. THE SDBIP

The implementation of the Municipality's IDP over the 2018/19 financial year is given effect through the Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is the implementation tool used to align the budget to the IDP. The focus of the SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the Municipality, thus providing credible management information and a detailed plan for how the Municipality will provide such services and the inputs and financial resources to be used.

The Service Delivery and Budget Implementation Plan (SDBIP) has to also detail the implementation of service delivery and the budget for the financial year in compliance with the Municipality Financial management Act (MFMA) which is the budget for a specific year or period, 2003 (act 56 of 2003). The MFMA is there to ensure that Local Government arranges it finance in a sustainable way to ensure that the prioritized objectives of the SDBIP/ Municipal Budget are met, and that the financials are used properly.

The SDBIP is structured for easy reference to the IDP, i.e. according to the programmes and projects of the Eight Point Plan. The SDBIP is available to the public for inspection and comment.

4.7. DEPARTMENTAL BUSINESS PLANS

There are a number of processes and actions that are not captured in the IDP which take place throughout the Municipality. These are not programme-based initiatives and do not vertically integrate with other initiatives, but are activities that are based in and specific to the workings of the departments concerned. Together with the projects that are contained in the IDP, these activities are captured in the business plans of the various Clusters and departments. The business plan provides the basis for determining, not only the performance plans for senior management, but also for the rest of the organisation, as is required by the Municipal Systems Act.

4.8. THE ANNUAL REPORT

The Annual Report for the current five year IDP has been structured in line with our IDP 8 Point Plan. The Annual Report provides a collation of the year's activities as recorded by the Municipal scorecard, the budget and the quarterly targets. Note that full copies of the Municipality's latest Annual Reports are available at any municipal office.

4.9. RISK MANAGEMENT

eThekwini Municipality operates in environment that is complex and dynamic like any other organisation. Attainment of the municipality objectives requires operations and programs that are designed to withstand the operation turbulence. The municipality is not immune to disruptions and it programs are prone to risks that are embedded in the orientation and DNA of the municipality.

Acknowledging the risks mentioned in Situational Analysis the municipality has introduced the Business Continuity Management Program that is being implemented across the entire municipality for the purpose ensuring that the municipality is prepared for, can respond to and will be able to recover from any disruption.

The ultimate goal of continuity in the municipality is the continuation of critical functions and operations. In order to achieve that goal, the objective for clusters is to identify their critical functions and ensure that those functions can be continued throughout, or resumed rapidly after, a disruption of normal activities.

The municipality has opted to implement the BCM Program in lined with the internationally recognised standards. The following are the BCM standards that are informing the Business

Continuity Management Program;

- Australian Prudential Standards
- British Standard 25 999
- ISO 22301 Business Continuity Management System

ANNEXURE 1: FUNCTIONS AND STRUCTURE OF THE MUNICIPALITY

In the new dispensation, the eThekwini Council has 219 Councillors. One hundred and ten (110) of them are elected Ward Councillors and the other hundred and nine (109) candidates were elected to represent Political Parties on the basis of proportional representation.

Functions and Powers

Mayor

The Mayor of our Municipality is the Chairperson of the Executive Committee. She, amongst other duties, oversees the performance of the Municipality with respect to the provision of sustainable service delivery to local communities through appropriate strategies and programmes. She also performs the duties, including any ceremonial functions and exercises the powers delegated to the Mayor by the Municipal Council or Executive Committee.

Executive Committee (EXCO)

The Municipal Council established an Executive Committee comprising 12 members. The Mayor decides when and where EXCO meets. It is composed in such a way that parties and interests represented in the Council are represented in EXCO in the same proportion.

The Executive Committee is the Management or Principal Committee of the Municipality.
It receives and discusses reports from other Committees of Council and must forward these reports together with their recommendations to the full Council where it cannot dispose of the matter in terms of its delegated powers.

Portfolio Committees

The Council has five Committees supporting the Executive Committee. Every Councillor serves on one Committee. The Portfolio Committees, which are advisory bodies to the Executive Committee, are chaired by some of the Members of the Executive Committee.

The Portfolio Committees are:

- Economic Development & Planning Committee
- Community Services Committee
- Governance & Human Resources Committee
- Security & Emergency Services Committee
- Human Settlements & Infrastructure Committee

Portfolio and Oversight Committees

	COMMITTEE	COMMITTEE PURPOSE	NO OF MEETINGS SCHEDULED	NO OF MEETINGS HELD
1.	Council	This is a final decision-making body of the Municipality on issues pertaining to the affairs of the local community. Council holds executive and legislative power of the Municipality. The Council is established in terms of Section 18 of the Municipal Structures Act 117 of 1998. All Councillors of the Municipality serve on Council.	11	13
2.	Executive Committee	This is a Principal Committee of the Municipal Council established in terms of Section 42 of the Municipal Structures Act 117 of 1998. The Committee guides Council to make decision on Municipal functions and programmes as well as the management of administration.	27	26
3.	Executive Committee Appeals	This Committee was established as per Section 51 of the Spatial Planning and Land Use Management Act. The Committee serves as an appeal authority where persons whose rights are affected by a decision taken by the Municipal Planning Tribunal may appeal against that decision.	2	2

	COMMITTEE	COMMITTEE PURPOSE	NO OF MEETINGS SCHEDULED	NO OF MEETINGS HELD
4.	**Committees Established in terms of Section 79 of the Municipal Structures Act 117 of 1998** These are Committees established by the Municipal Council to perform any of its functions or exercise any of its powers.			
4.1	Speaker's Committee	Assist the Speaker to perform statutory duties including managing the conduct of Councillors and the conduct of Council meetings. Responsible for managing Councillor welfare.	11	9
4.2	AIDS Committee	Advises the Executive Committee and Council on the incidence of persons infected and affected by HIV and AIDS within the Municipal area and strategies for a comprehensive Municipal response to HIV and AIDS and related matters. A mandate is drawn from the South African National Aids Council.	4	1
4.3	Municipal Public Accounts Committee	Assists Council to hold the administration, municipal agencies and entities accountable for their management of municipal funds and assets in order to ensure the efficient and effective utilisation of Council resources.	19	17
5.	**Committees Established in terms of Section 80 of the Municipal Structures Act 117 of 1998** These are Committees established to assist the Executive Committee. The approach within the eThekwini Municipality is that these Committees align with the Clusters established by the Municipality to oversee the functioning of the respective Clusters.			
5.1	Community Services Committee	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to Community	10	9

	COMMITTEE	COMMITTEE PURPOSE	NO OF MEETINGS SCHEDULED	NO OF MEETINGS HELD
		Services, Health and Social Services.		
5.2	Human Settlements & Infrastructure Committee	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to electricity, engineering, human settlements, transport, waste management and water & sanitation.	10	7
5.3	Security and Emergency Services	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to Emergency Services, Safety and Security.	10	6
5.4	Governance and Human Resources Committee	Responsible for corporate administration; promotion of interface between the Municipality and local communities, national and international stakeholders; and human resources matters including skills development.	10	8
5.5	Economic Development & Planning Committee	Deals with promotion of local economic development and investment opportunities in the eThekwini Municipal area. Provides conducive environment to promote entrepreneurship and also oversees regulations pertaining to land use management.	10	10
5.5.1	Town Planning Appeals Committee	This is a sub-Committee of the Economic Development and Planning Support Committee focusing on land use management in terms of subdivision of land; land rezoning; and amendments to Town Planning Regulations.	8	4

	COMMITTEE	COMMITTEE PURPOSE	NO OF MEETINGS SCHEDULED	NO OF MEETINGS HELD
5.5.2	EThekwini Municipality Informal Economy Forum	This Committee was established after the adoption of the eThekwini Municipality Informal Economy Policy in February 2001. This Committee serves as a negotiation forum where all organisations are given the opportunity to gain recognition as bona fide representatives, subject to a set criterion.	4	2
5.5.3	Climate Change Committee	The Committee is responsible for considering and reporting to the Executive Committee on the City's efforts to address climate change and the progress made in respect of the implementation of the Durban Climate Change Strategy which addresses both climate adaptation and mitigation.	4	0
6.	**Statutory Committees** These are Committees established to perform specific functions in compliance with the provisions of legislation.			
6.1	Civilian Oversight Committee	Performs the function of civilian supervision of the Municipal Police Service as per the requirement in terms of the South African Police Act.	10	4
6.2	Appeals Committee	The establishment of this Committee is a requirement in terms of Section 62(4)(c)(ii) of the Municipal Systems Act. The Committee is responsible to hear appeals against decision taken by a political structure or a political office bearer delegated authority over a particular matter.	2	0

	COMMITTEE	COMMITTEE PURPOSE	NO OF MEETINGS SCHEDULED	NO OF MEETINGS HELD
6.3	Ethics Committee	The Committee was established by Council to ensure compliance with the Code of Conduct as set out in Schedule 1 of the Municipal Systems Act 32 of 2000.	9	6
7.	**Administrative Committees** Committees established to ensure clean and accountable administration in the functioning of the Municipality and in terms of contract management.			
7.1	Audit Committee	Advises Council, political office bearers, the City Manager and Management on matters relating to internal financial control and financial audits; accounting policies; the adequacy, reliability and accuracy of financial reporting and information; performance management; effective governance; enterprise risk management; compliance with the Municipal Finance Management Act, the Annual Division of Revenue Act and any other applicable legislation; and performance evaluation.	24	31
7.2	Bid Specification Committee	Compiles specifications for each public invitation for competitive bids, and where authority has been sought to invite bids, by the Municipality.	48	42
7.3	Bid Evaluation Committee	Evaluates bids in accordance with the specifications for a specific procurement; and the points system set out in terms of paragraph 27(2)(f) of the SCM Policy and as prescribed by the Preferential Procurement Policy Framework Act.	48	44

	COMMITTEE	COMMITTEE PURPOSE	NO OF MEETINGS SCHEDULED	NO OF MEETINGS HELD
7.4	Bid Adjudication Committee	Considers reports and recommendations of the Bid Evaluation Committee; and either makes a final award or a recommendation to the Accounting Officer to make the final award; or makes another recommendation to the Accounting Officer on how to proceed with the relevant procurement.	48	40
7.5	Municipal Planning Tribunal	The Committee was established as per the requirements of Section 35 (1) of the Spatial Planning and Land Use Management Act. The Committee determines land use and development applications within the eThekwini Municipal area.	20	20
8.	**Bargaining Council Committees**	Local Labour Forums established to serve as consultative/bargaining forums which deal with matters at a workplace level to ensure speedy and amicable resolutions to optimise service delivery. Each Cluster has its own Local Labour Forum (LLF) focusing on labour issues pertaining to the Cluster. Councillors form part of Employer Representatives in this Forum.		
8.1	LLF	Treasury and Office of the City Manager	10	6
8.2	LLF	Economic Development and Planning	10	2
8.3	LLF	Human Settlements and Infrastructure	10	5
8.4	LLF	Community and Emergency Services	10	3
8.5	LLF	Governance and Corporate Human Resources	10	5

The composition of the Bid Adjudication, Bid Evaluation and Bid Specification Committees are as follows:

Department	Position	Role
Bid Adjudication Committee (BAC)		
Internal Control	**Deputy Head**	**Chairperson**
SCM	Deputy Head :	Member
Legal Services	Deputy Head	Member
Planning	Deputy City Manager	Member
ETA	Deputy Head	Member
Treasury	Head	Alternate member
SCM	Head	Alternate member
Legal Services	Senior Manager (Municipal Court)	Alternate member
Bid Evaluation Committee (BEC)		
SCM	**Senior Manager**	**Chairperson**
Human Resources	Head	Member
SCM	Senior Manager	Member
Legal Services	Legal Advisor	Member
Treasury	Corporate Executive	Member
Housing	Senior Manager	Member
Legal	Legal Advisor	Alternate member
Electricity (SCM)	Senior Manager	Alternate member
Community Participation	Head	Alternate member
Treasury	Senior Manager	Alternate member
Bid Specification Committee (BSC)		
Electricity	**Acting Head**	**Chairperson**
Treasury	Senior Manager	Member
Legal	Chief Legal Advisor	Member

Community Participation	Deputy Head	Member
SCM	Manager	Member
Engineering	Deputy Head	Member
Engineering	Strategic Executive	Alternate Member
SCM	Senior Manager	Alternate Member
Legal	Legal Advisor	Alternate Member
Treasury	Corporate Executive	Alternate Member

The new Council has assumed its duties in August 2016. The majority and key Committees are functional, such as Portfolio Committees, Executive Committee and Council. Other Committees will be functional upon the finalisation of their membership.

Traditional Leaders are recognised in terms of Section 211 of the constitution of the Republic of South Africa. Fourteen Traditional Leaders may participate in the eThekwini Council meetings on a monthly basis as per gazette by MEC CoGTA, KwaZulu-Natal.

Office of the Speaker

The Local Government Municipal Structures Act provides that each Municipal Council must have a Chairperson who is called the Speaker. The Speaker is elected by the Council from among the Councillors at the first sitting of the Council after the local government elections.

The Speaker acts as a Chairperson at Council meetings, and ensures compliance with the Councillors' Code of Conduct and the Council's Rules and Orders. He also ensures the proper functioning of the legislative side of the Council, and is required to be impartial. The Speaker also ensures community participation in legislative initiatives and should communicate with the public on the performance of the Council. The Speaker has ex-officio sitting in all Committees of the Council, with no voting rights.

Reporting lines

The Municipal Manager is the head of administration and the Accounting Officer of the Municipality. He or she reports to the Council, its Executive Committee and its office-bearers (particularly the Mayor and Speaker).

The Administration is organized as follows:

- Municipal Manager, with some Offices reporting directly to the Municipal Manager;
- Deputy Municipal Managers who report to the Municipal Manager: These Deputy Municipal Managers have defined strategic and line function responsibilities;
- Heads of Units who report to specific Deputy Municipal Managers; and
- Departments which report to Heads of Units.

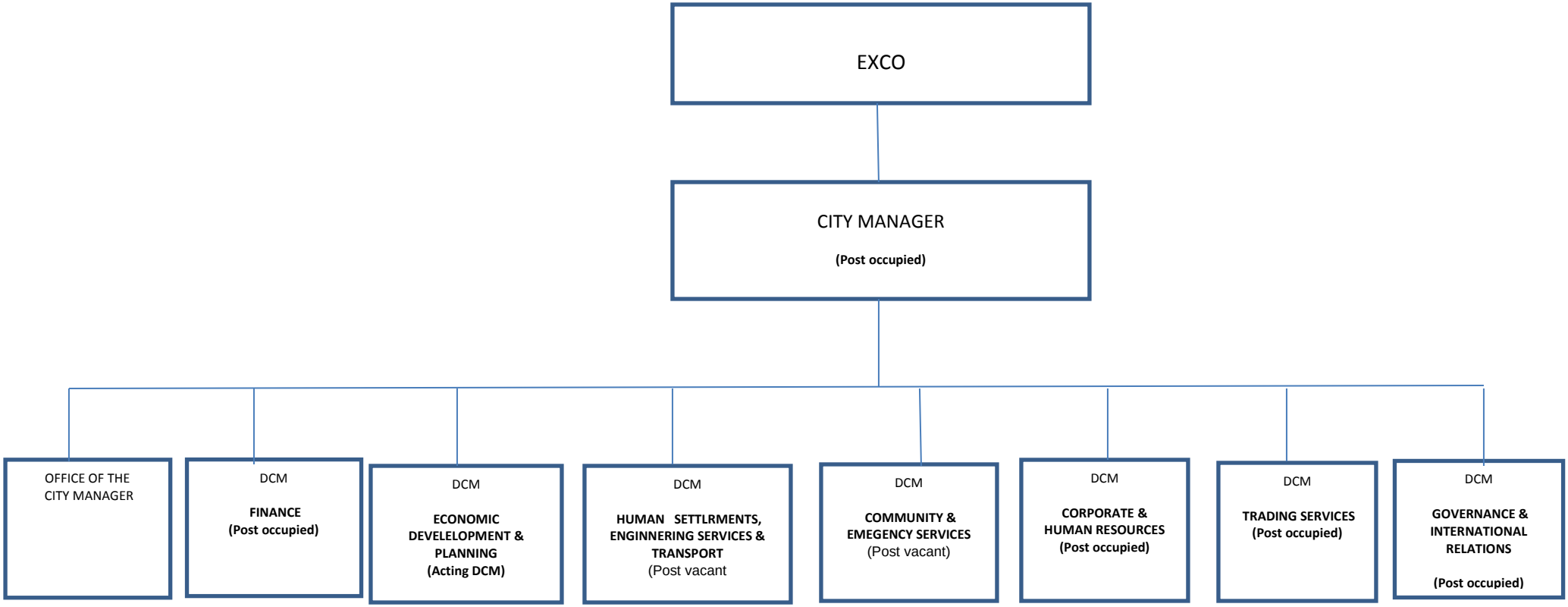


Figure 1: Organisational Structure
Source: eThekwini Municipality, 22/02/2017

1ST LEVEL: Organizational Structure

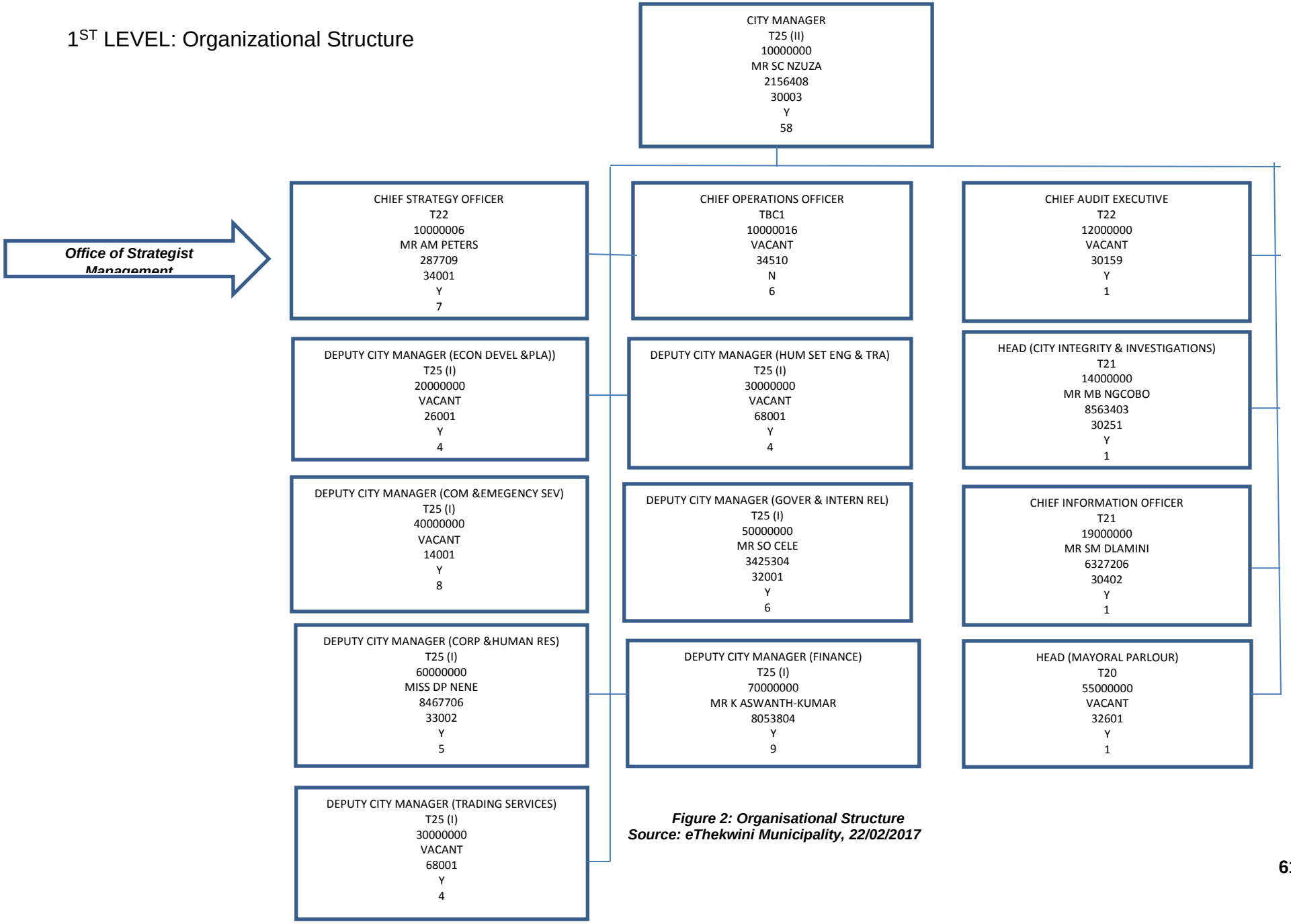


Figure 2: Organisational Structure
Source: eThekwini Municipality, 22/02/2017

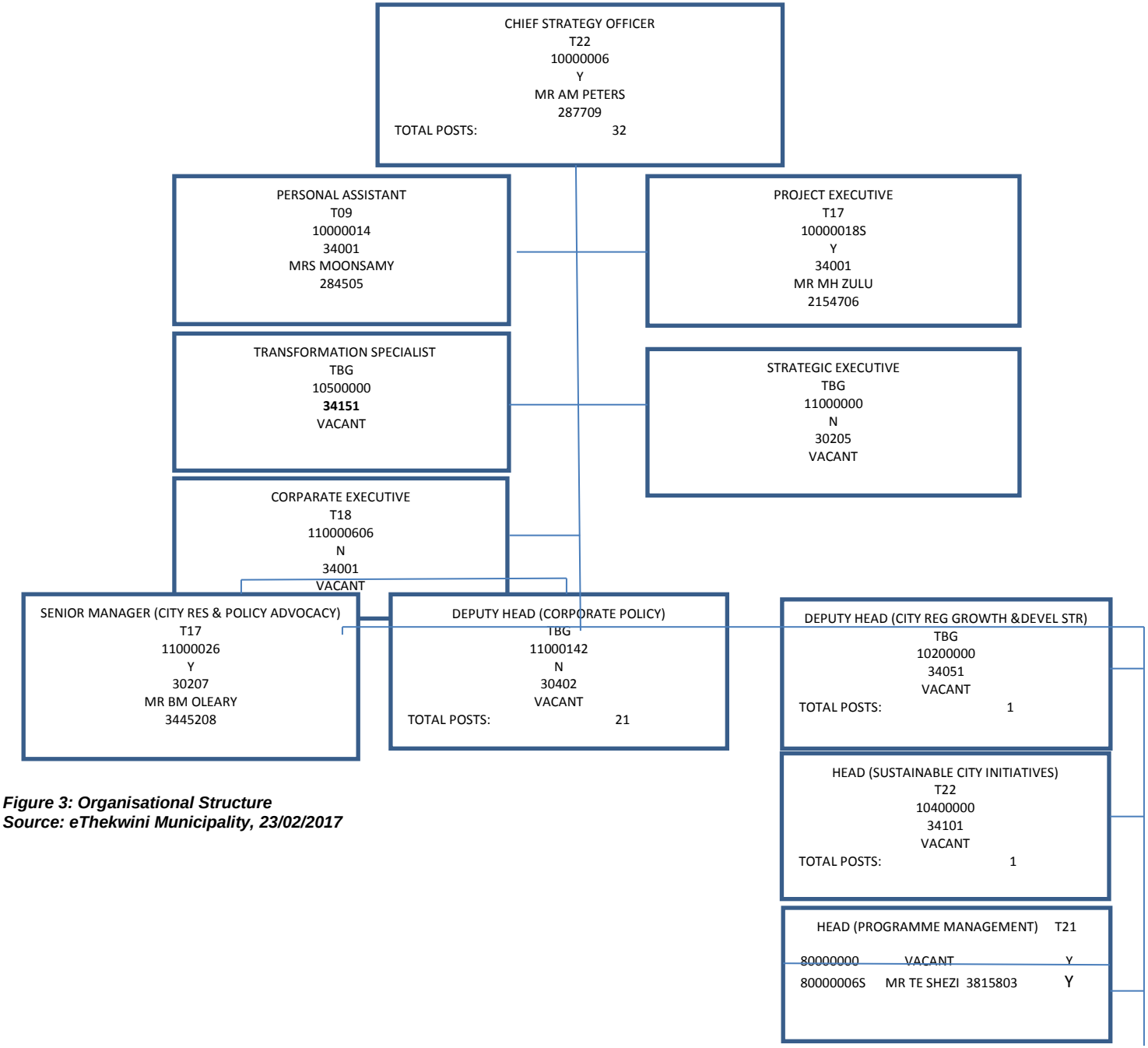


Figure 3: Organisational Structure
Source: eThekwini Municipality, 23/02/2017

OFFICE OF STRATEGIC MANAGEMENT CLUSTER

DEPUTY HEAD (CORPORATE POLICY)
TNG
11000142
N
30402
VACANT
Total Posts: 21

SENIOR MANAGER (PROGRAMMES)
T17
11000024
N
30443
VACANT
Total Posts: 3

POLICY ANALYST
T12
11000034
Y
30205
Filled at post id: 11000034C
Total Posts: 1

SENIOR POLICY ANALYST
T14
11000034
Y
30205
Filled at post id: 11000034C

CHIEF POLICY ANALYST
T16
11000034
Y
30205
MS M KHANDLHELA
6951104

PRINCIPAL CLERK
T07
11000862
Y
30402
MISS CN NGWENYA
Total Posts: 1

SENIOR MANAGER (PROGRAMMES)
T17
11000028
Y
30443
MR P AKKIAH
4323904
Total Posts: 4

POLICY ANALYST T12
11000040 Filled at post id: 11000040C , Y
11000044 Filled at post id: 11000044C, Y
110000052 VACANT

SENIOR POLICY ANALYST
T14
11000040B Filled at post id: 11000040C Y
11000044B Filled at post id: 11000044C Y
110000052B VACANT

CHIEF POLICY ANALYST T16
11000040C MR R GOVENDER 6501303 Y
11000044C MRS P CHRISTOPHER 9479902 Y
110000052C VACANT

SENIOR MANAGER (PROGRAMMES)
T17
11000032
Y
30443
MR BP ZONDO
6622607
Totals Posts: 9

POLICY ANALYST T12
11000036 Filled at post id: 11000036C, Y
11000038 Filled at post id: 11000038C , Y
11000054 Filled at post id: 11000054C,

SENIOR POLICY ANALYST T14
11000036B Filled at post id:
11000036C, Y
11000038B Filled at post id:
11000038C, Y
11000054B Filled at post id:

CHIEF POLICY ANALYST T16
11000036 C MR S NGUBANE
4360605 Y
11000038C MRS HI NAIDOO
8331405 Y
11000054C MR S XABA

CCANDIDATE RESEARCHER T 09

110000628A	Vacant	Y
110000630A	Vacant	Y
110000632A	Vacant	Y
11000634A	Vacant	Y

GRADUATE (WORK EXP +3YRS)
CEWE3
99911151 MISS F DYASI
2155409 Y
99911154 MISS NA NGCECE
2155844 Y

GRADUATE (WORK EXP 4YRS)
CEWE3
99911152
33240
MISS SQ CELE
2155425
Total Posts: 1

INTERN
CEIS5
99911153
33240
MR NP NKWANYANA
2155839
Total Posts: 1

Municipal Manager's office

In addition to managing the Deputy Municipal Managers, five offices will report directly to the Municipal Manager:

- Chief Audit, including performance monitoring and evaluation;
- City Integrity and Investigations;
- Chief Operations Officer (Vacant to be Filled)
- Strategy Office
- Information Management

The IDP office is located within the office of the Chief Strategy Officer.

Strategic Management Team

This is a Strategic Management Team consisting of the Manager and his Deputy Municipal Managers. This Committee meets bi-monthly. The majority of the team is on Section 57 contracts linked to the Manager. The role of Deputy Municipal Managers is to drive and integrate programmes across functional areas as well as to head up clusters.

Seven Deputy Municipal Managers (DCMs) head the following portfolios:

- Governance and International relations;
- Economic Development and Planning (DCM post vacant);
- Human Settlements (DCM post vacant);
- Trading Services;
- Community and Emergency Services;
- Corporate And Human Resources; and
- Finance.

Broad Management Forum

The Broad Management Forum will consist of the Municipal Managers, Heads of the Municipal Manager’s Offices, Deputy Municipal Managers and all Heads of Units.

The Broad Management Forum will meet at least on a monthly basis (after Council) to deal with general issues and programmes of council.

In addition, the Deputy Municipal Managers will head clusters of Units which meet at least on a monthly basis to (i) review strategic directions and progress on the Integrated Development Plan (IDP) and (ii) ensure coordination between departments.

ANNEXURE 2: CORE DEVELOPMENT MATRIX

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
Plan 1 Develop and sustain our spatial, Natural and Built Environment	➢ Develop and Implement a sustainable and integrated spatial planning system	➢ Develop and Implement a sustainable and integrated spatial planning system ➢ Manage and regulate the built environment	➢ Develop and Implement a sustainable and integrated spatial planning system ➢ Manage and regulate the built environment ➢ Ensure the long term sustainability of the natural resource base	➢ Develop and implement an integrated, efficient and effective automated application and approvals system ➢ Manage and regulate the built environment	➢ Develop and Implement a sustainable and integrated spatial planning system	➢ Ensure long term sustainability of the natural resource base ➢ Develop and implement Municipal Climate Protection Programme
Plan 2 Developing a Prosperous, Diverse Economy and Employment Creation	➢ Provide economic intelligence and a strategic economic framework ➢ Investment promotion and facilitation ➢ Promoting investment in Priority Nodes and Corridors ➢ Tourism marketing ➢ Ensuring township development ➢ Enterprise development ➢ Facilitating industry skills and economic inclusion ➢ Socio-economic development through the creation of sustainable jobs within various sectors.	➢ Provide economic intelligence and a strategic economic framework ➢ Enterprise development ➢ Innovation programme	➢ Provide economic intelligence and a strategic economic framework ➢ Managing informal economy ➢ Enterprise development ➢ Innovation programme	➢ Socio-economic development through the creation of sustainable jobs within various sectors. ➢ Urban Renewal	➢ Promoting investment in Priority Nodes and Corridors ➢ Ensuring township development ➢ Urban renewal	➢ Innovation programme

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
	➢ Review Business License regulatory framework and processes ➢ Managing the bulk fresh produce market ➢ Managing the informal sector ➢ Tourism marketing ➢ Urban renewal ➢ Special purpose vehicle to support, market and promote the local film and digital media industry ➢ Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors					
Plan 3 Creating a Quality Living Environment	➢ New Integrated housing development Rental housing strategy ➢ Address Infrastructure backlogs ➢ Implement an effective public transport plan for the Municipality ➢ Provision of incremental services to informal settlements	➢ New Integrated housing development ➢ Provision of incremental services to informal settlements	➢ Rental housing strategy ➢ Infrastructure Asset Management	➢ New Integrated housing development ➢ Provision of incremental services to informal settlements	➢ New Integrated housing development Rental housing strategy ➢ Title Deeds Strategy ➢ Address Infrastructure backlogs ➢ Implement an effective public transport plan for the Municipality ➢ Provision of incremental services to informal settlements	➢ New Integrated housing development ➢ Implement an effective public transport plan for the Municipality

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
Plan 4 Fostering Socially Equitable Environment	• Implement the Situational and Environmental Crime Prevention strategies and safety management within the EMA • Implementation of the social development strategy	➢ Implement the Situational and Environmental Crime Prevention strategies and safety management within the EMA ➢ Implementation of the social development strategy ➢ Promoting safety of communities within the EMA in support of emergency and essential services ➢ Safety and security of municipal councillors, officials and municipal assets ➢ Provide services of high quality in line with set norms and standards	➢ Compliance with National Road traffic Act and Municipal Bylaws	➢ Compliance with National Road traffic Act and Municipal Bylaws ➢ Implement the Situational and Environmental Crime Prevention strategies and safety management within the EMA ➢ Implementation of the social development strategy ➢ Promoting safety of communities within the EMA in support of emergency and essential services ➢ Ensure the Safety and security of municipal councillors, officials and municipal assets ➢ Reduce burden of HIV and AIDS and TB ➢ To reduce the incidence and severity of fire and other emergencies ➢ Mass mobilization for better health ➢ Improve compliance monitoring of environmental programmes in accordance with Environmental Health Norms and Standards ➢ Provide services of high quality towards achieving the National Core	➢ Provide services of high quality in line with set norms and standards ➢ Implement the Situational and Environmental Crime Prevention strategies and safety management within the EMA ➢ Implementation of the social development strategy	➢ Provide services of high quality towards achieving the National Core Standards through the ideal clinic status ➢ Implement the Situational and Environmental Crime Prevention strategies and safety management within the EMA ➢ Implementation of the social development strategy

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
				Standards through the ideal clinic status		
Plan 5 Creating a Platform for Growth, Empowerment and Skills Development	➢ Providing occupationally-directed learning opportunities in the workplace ➢ Addressing the numeracy and literacy skills gap for employees ➢ Facilitate workplace skills planning and development ➢ Provide capacity building support to communities ➢ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➢ Building career and vocational guidance ➢ Employment transformation	➢ Providing occupationally-directed learning opportunities in the workplace ➢ Addressing the numeracy and literacy skills gap for employees ➢ Facilitate workplace skills planning and development ➢ Provide capacity building support to communities ➢ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➢ Building career and vocational guidance ➢ Advise on ways to Improve productivity throughout the municipality ➢ Drive organization change and efficiency interventions	➢ Providing Human Capital Empowerment	➢ Reduce new HIV/AIDS infections in the workplace ➢ Compliance with occupational health and safety legislation		
Plan 6 A Vibrant and Creative City - The Foundation for	➢ Cultivating a sense of active citizenship ➢ Promoting healthy and active citizens ➢ Ensure effective management of	➢ Cultivating a culture of active citizenship ➢ Promoting healthy and active citizens ➢ Ensure effective management of	➢ Ensure effective management of environmental goods and services	➢ Promoting healthy lifestyles ➢ Ensure effective management of environmental goods and services	➢ Cultivating a sense of citizenship ➢ Ensure effective management of environmental goods and services	➢ Ensure effective management of environmental goods and services ➢ Create

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
Sustainability and Social Cohesion	environmental goods and ecosystem services ➢ Create Empowerment Opportunities in Arts, Culture and Heritage ➢ Create and promote an environment that encourages economic activity for arts and culture ➢ Preservation and Management Heritage Assets ➢ Create and promote an environment that encourages socio-economic empowerment ➢ Stadia Infrastructure asset management	environmental goods and services ➢ Strategic social infrastructure and legacy projects		➢ Preservation and Management of Heritage Assets	➢ Create Empowerment Opportunities in Arts, Culture and Heritage ➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	Empowerment Opportunities in Arts, Culture and Heritage ➢ Preservation and Management of Heritage Assets
Plan 7 Good Governance and Responsive Local Government	➢ Create integrated mechanisms, processes and procedures for citizen participation ➢ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. ➢ Implement systems, policies,	➢ Promote co-operative international and inter-governmental relations ➢ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➢ Effectively communicate the programmes and policies of the eThekwini Municipality to the full	➢ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. ➢ Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry ➢ Create a clean and accountable		➢ Promote co-operative international and inter-governmental relations ➢ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➢ Create integrated mechanisms, processes and procedures for	

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
	services and events that enhance the interface between Council, Administration & Citizenry ➢ Create a clean and accountable organization ➢ Implement a wel-coordinated urban and regional management service delivery	range of audiences, both internally and externally. ➢ Create a clean and accountable organization ➢ Enhance the Effectiveness of the Interface between Council, the Administration and the Citizenry. ➢ Assess and monitor risk management and advisory processes in the municipality and its entities ➢ Monitor and evaluate the performance processes of the municipality ➢ Provide strategic management and coordination support to the political oversight roles of the Mayor. ➢ To develop, co-ordinate and monitor the Enterprise Risk Management and Business Continuity systems within the municipality	organisation ➢ Provision of automated solution development ➢ Managing radio communication, biometric access and fire detection ➢ Provision of telecommunication services ➢ Provision of a secure and robust server and data centre infrastructure ➢ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scale to realize Batho Pele principles		citizen participation ➢ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. ➢ Provision of automated solution development ➢ Managing radio communication, biometric access and fire detection ➢ Provision of telecommunication services ➢ Provision of a secure and robust server and data centre infrastructure ➢ Review Business License regulatory framework and processes ➢ Implement a wel-coordinated urban and regional management service delivery	
Plan 8 Financially Accountable and Sustainable City		➢ Train staff on the Credit Control & Debt Management Policy	➢ Compile and annually update the City's Medium Term Expenditure Framework ➢ Budget according to IDP priorities ➢ Budget for sustainability ➢ Implementation of		➢ Efficient fleet management ➢ Secure property and property rights necessary for capital projects	

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
			Municipal Property Rates Act ➢ Reduce Council Debts ➢ Develop and implement a new Billing System ➢ Seek to maximise returns on investment opportunities ➢ Maximize revenue from Council properties ➢ Investment Management ➢ Asset & Liability Insurance Cover ➢ Deadline Monitoring ➢ Completion of Financial Statements ➢ Payment of all creditors and verification of SCM procedures ➢ Cash Control and Management ➢ Effective, efficient and economical SCM ➢ Risk management ➢ Reconciliations and pay administration ➢ Effective and efficient processes			

How the EPWP responds to our IDP's Development Matrix

The objectives of the EPWP are as follows:

- Decreasing the number of the masses of the unemployed people in the Greater eThekwini Municipality area of jurisdiction.
- Provision or facilitation of access to training of the unemployed to enhance their chances of being employable.
- Scaling up the provision of Work Experience Opportunities for Graduates.
- Scaling up provision of opportunities to Skills Programmes, Learnerships and Recognition of Prior Learning for people with experience and potential to enhance their employment or self-employment opportunities.
- Continuation with research, surveys, community needs assessments, skills audits and verification of needs of the most vulnerable families working closely with community structures and other key stakeholders and role players.
- Strengthen linkages and partnerships to maximize resources and enhance capacity to accelerate service delivery.

This multi-sectoral approach of the EPWP can be seen in the table below:

	Creating sustainable livelihoods	Caring and empowering city	Financially sustainable city	Creating a safer city	Promoting an accessible city	Environmentally sustainable city
Plan1	Supporting Environmental sector Programmes	EPWP-Environment & culture sector programme				Support EPWP environmental programmes
Plan2	Supporting sectors that are EPWP labour intensive	Promoting sectors that are EPWP labour intensive				EPWP-economic sector programme
Plan3	Achieve Expanded public works targets	EPWP-Infrastructure programme	EPWP maintenance & construction programmes,	EPWP-infrastructure sector programme		
Plan4	EPWP food security programmes	EPWP social sector programmes		EPWP Social Sector: 24hr Emergency Response Services		
Plan5	EPWP-social ,Environmental &infrastructure sector Programmes	EPWP accredited training programme				
Plan6	EPWP-social ,environmental & infrastructure sector Programmes					
Plan7	EPWP-social, Environment and infrastructure sector programme	EPWP-social, Environment and infrastructure sector programme			EPWP-social, Environment and infrastructure sector programme	
Plan8			EPWP-social sector programme			

ANNEXURE 3: UNFUNDED MANDATES

The unfunded mandates for 2018/19 – as per National Treasury- are as follows:

	R' m
Libraries	303.3
Health-other than municipal health services	357.4
Museums and Heritage	71.0
Housing: New development and hostel	578.4
Formal Housing	31.0
Total amount	**1341.1**

ANNEXURE 4: ALIGNMENT WITH OTHER SPHERES

Sustainable Development Goals	Municipal Responses
End poverty in all its forms everywhere	Plan2:Programme 1,2,3,4,5,6,7,8,9,10,11, 12,13,14, 15,16,17,18 Plan 3: Programme 1,2,3,4, 6, 7, 8, 9, 10 Plan 6: Programme 4,5,6 Plan 7: Programme 15
Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Plan 5: Programme 1,2,3,4,6
Achieve gender equality and empower all women and girls	Plan 5: Programme 9 Plan 6: Programme 1,4,5, 7
Ensure healthy lives and promote well-being for all at all ages	Plan 4: Programme 1, 4, 5, 6,7,8,9,10,11,12 Plan 6: Programme 2, 7
End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Plan 1 Programme 1 Plan 2 Programme 6,9,15
Ensure availability and sustainable management of water and sanitation for all	Plan 3 Programme 6,8
Ensure access to affordable, reliable, sustainable and modern energy for all	Plan 3 Programme 7
Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Plan2: Programme 1,2,3,4,5,6,7,8,9,10,11,12, 13,14, 15, 16,17,18 Plan 5: Programme 1,2,3, 5, 6,7, 8 Plan 6: Programme 4,5 Plan 7: Programme 15
Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Plan 2: Programme 1,2,3,4,5,6,7, 8,9,14 Plan 3: Programme 4, 5, 6, 7, 8,9, 10, 11, 12
Reduce inequality within and among countries	Plan 2: Programme 2,3,4,5,6,7,9,8,10,11,12, 13,14, 15

	Plan 3: Programme 1,2,3,4 Plan 5: Programme 1,2,3,4,5,9 Plan 6: Programme 1,4,5,6
Make cities and human settlements inclusive, safe, resilient and sustainable	Plan 1 Programme 1,2, 3, 4 Plan 3 Programme 1,4 Plan 4 Programme 1,2,3,4,5, 6, 7, 8, 10
Ensure sustainable consumption and production patterns	Plan 1: Programme 1,2,3 Plan 6: Programme 3 Plan 8: Programme 16
Take urgent action to combat climate change and its impacts	Plan 1 Programme1, 2, 3, 4
Conserve and sustainable use the oceans, seas and marine resources for sustainable development	Plan 3 Programme 6
Protect, restore and promote sustainable use of terrestrial ecosystems	Plan 1 Programme 1,2
Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Plan 4 Programme 1,2 Plan 7 Programme 7,8
Strengthen the means of implementation and revitalize the global partnership for sustainable development	Plan 2: Programme 1,2 Plan 7: Programme 1

The New Urban Agenda	Municipal Responses
Strengthening Municipal Finances	Plan 8: Programme 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14,15,16,17, 18, 19, 20
Promoting sustainable human settlements for all income categories	Plan 3: Programme 1, 2, 3, 4, 5, 6,7,8, 9, 10
Strengthening urban legislation and systems of governance	Plan 7: Programme 1, 2, 3, 4, 5, 6, 7, 8, 9
Regional planning and urban design	Plan 1: Programme 1 Plan 2: Programme 7, 8
Strengthening gender equality and youth empowerment	Plan 2: Programme 2 Plan 6: Programme 1,2,4,5 Plan 5: Programme 1,2,3,8 Plan 7: Programme 3
Creating Employment opportunities and improved working conditions	Plan 2: Programme 10 Plan 2: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13 Plan 3: Programme 1,3,4,6,7,8,9,10 Plan 5: Programme 1,2,3,4,5,6,8 Plan 6: Programme 4,5 Plan 7: Programme 15
Universal access to quality basic services	Plan 3: Programme 1, 2, 3, 4, 5, 6, 7, 8,9,10,11
Placing culture at the heart of sustainable urban development	Plan 6: Programme 1, 3, 4, 5, 7

National Development Plan (Vision 2030)	Municipal Response
Create jobs and livelihood	Plan 2:Programme 1,2,3,4,5,6,7,8,9,10,11,12,13,14, 15 Plan 5: Programme 1,2,4,5 Plan 6: Programme 4,5 Plan 7: Programme 15
Economic Infrastructure	Plan 2: Programme 1,2,3,4,5,6,7,9,14 Plan 3: Programme 1,4,5,9
Transitioning to a low carbon economy	Plan 1: Programme 2,4 Plan 8: Programme 16
Transforming urban and rural spaces	Plan 1: Programme 1 Plan 2: Programme 3,4,5,8,13,14,15
Improving education and training	Plan 2: Programme 10 Plan 5: Programme 1,2,3,4,5,6
Providing quality healthcare	Plan 4: Programme 6,7,8,9,10,11,12
Building a capable State	Plan 7: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13,14
Fighting corruption and enhancing accountability	Plan 7: Programme 3,4,6,7,8 Plan 8: Programme 12,13,14,15,17
Transforming society and uniting the nation	Plan 6: Programme 1,2,4,5
Creating an inclusive and integrated rural economy	Plan 2: Programme 15
Broadening social protection	Plan 4: Programme 1,2
Building safer communities	Plan 4: Programme 1,2,3,4,5
Enhancing South Africa's role in relation to the Region and the World	Plan 2: Programme 1 Plan 7: Programme 1

PROVINCIAL PRIORITIES 2018	Municipal Response
Ensuring environmental sustainability	Plan 1: Programme 1,2,3,4 Plan 6: Programme 3
Growing a more inclusive economy	Plan 1: Programme 1 Plan 2: Programme 1,2,3,4,5,6,7,8,9,10 11,12,13 Plan 3: Programme 1 Plan 6: Programme 4,5
Good Governance and Policy	Plan 7
Human Resource Development	Plan 5: Programme 1,2,3,4,5,6,8,9,10,
Human and Community Development	Plan 3: Programme1,2,3 Plan 4: Programme 4,5,9,10,11,12
Development of Strategic Infrastructure	Plan 1: Programme 1 Plan 3: Programme 4,5,6,7,8,9,10,11
Spatial Equity	Plan 1: Porgramme 1 Plan 2: Progamme 17,18

Medium Term Strategic Framework	Municipal Response
Radical economic transformation, rapid economic growth and job creation	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13,14, 15,16,17,18 Plan 5: Programme 1,2,3,4,5 Plan 6: Programme 4,5 Plan 7: Programme 15
Rural development, land and agrarian reform and food security	Plan 1: Programme 1 Plan 2: Programme 1,6,9,15 Plan 3: Programme 1,4,6,7,8,9,10,12
Ensuring access to adequate human settlements and quality basic services	Plan 3: Programme 1,2,3,4, 5,6,7,8,9,10,12

Improving the quality of and expanding access to education and training	Plan 5: Programme 1,2,3,4,5,6,7, 8, 9, 10 Plan 6: Programme 4
Ensuring quality health care and social security for all citizens	Plan 4: Programme 6,7,8,9,10,11,12 Plan 2: Programme 10
Fighting corruption and crime	Plan 4: Programme 1,2 Plan 7: Programme 8
Contributing to a better Africa and a better world	Plan 2:Programme 1 Plan 7: Programme 1
Social cohesion and nation building	Plan 3: Programme 1,2,3,4 Plan 4: Programme 1,2,3,4 Plan 5: Programme 1,2,3,4,5,7 Plan 6: Programme 1,2,4,5,6 Plan 7: Programme 2,3,4,5

ANNEXURE 5: ALIGNMENT OF IDP TO KPA'S, SFA'S AND STRATEGIC PRIORITIES

Key Performance Area	8 point plan	Strategic Focus Area	Operational Budget	Capital Budget	Strategic Priority
Municipal Institutional Development and Transformation	Supporting organisation design, human capital development and management	Human Capital Learning and Development	591436	11360	Socially Cohesive City
		Human Capital Management			
		Organisational Development and Change Management			
		Healthy Human Capital/ Safe and Productive Employees			
Basic Service Delivery	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment	333056	7514	Environmentally sustainable city
		Climate response planning	105496		
	Creating a Quality Living Environment	Meet infrastructure and household service needs and backlogs	22835276	4182485	Accessible City
		Address community service backlogs	705157	1166354	
	Good Governance and Responsive Local Government	Enabling Sustainable and Innovative solutions towards effective local governance through Area Based		48431	All KPAs

		management (ABM)			

Key Performance Area	8 point plan	Strategic Focus Area	Operational Budget	Capital Budget	Strategic Priority
	Fostering a Socially Equitable Environment	Promoting the safety of citizens	1982047	87853	Safe City
		Promoting the health of citizens	627625	25104	
Local Economic Development (LED)	Develop a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership and Intelligence	1310480	561681	Creating Sustainable Livelihoods
		Durban Investment Promotion, and FDI Facilitation, plus Retention			
		Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit			
		Facilitating Development in Priority Nodes and Corridors			
		Enterprise and Sector Development			
		Developing a Competitive Tourism Sector			
		Facilitating Sustainable Livelihoods			

Key Performance Area	8 point plan	Strategic Focus Area	Operational Budget	Capital Budget	Strategic Priority
	A Vibrant and Creative City - The Foundation for Sustainability and Social Cohesion	Access and Inclusivity	101895	365062	Socially Cohesive City
		To develop fundamental social infrastructure for economic participation & socio-cultural empowerment	2313833	103121	Creating Sustainable Livelihoods
		Sustainable management of stadia for socio-economic empowerment			
Municipal Financial Viability and Management	Financially Accountable and Sustainable City	Strategic and sustainable budgeting	2573417	206094	Financially Sustainable City
		Value for money expenditure			
		Sound financial management & reporting			
Cross Cutting	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment	333056	7514	
Good Governance and Public participation	Good Governance and Responsive Local Government	Ensure accessibility and promote governance	412264	15196	Socially Cohesive City
		Create an efficient , effective and accountable administration	1308811	378337	

ANNEXURE 6: IMPLEMENTATION STRATEGY

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
Municipal Institutional Development and Transformation	**5:** Supporting organization design, human capital development and managment	Human Capital Management	Providing Human Capital Empowerment
			Organisational Transformation (Employment equity)
		Human Capital Learning and Development	Providing occupationally-directed learning and development opportunities in the workplace
			Address the numeracy and literacy skills gap for employees
			Facilitate workplace skills planning and development
			Providing capacity building support to communities
			Increasing public sector capacity for improved service delivery and support the building of a developmental state.
			Building career and vocational guidance
		Organisational development and Change Management	Advise on ways to improve productivity throughout the municipality
			Drive organizational change and efficiency interventions
		Healthy Human Capital/ Safe and Productive Employees	Reduce new HIV/AIDS infections in the workplace
			Compliance with Occupational Health and Safety Legislation

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
Basic Service Delivery	1. Develop and Sustain our Spatial, Natural and Built Environment.	Develop, Manage and Regulate the Built and Natural Environment	* Develop and implement a sustainable and integrated spatial planning system
			Ensure the long term sustainability of the natural resource base
			Manage and Regulate the Built Environment
	.	Climate response planning	Develop and implement a Municipal Climate Response Programme
Basic Service Delivery	4: Fostering a Socially Equitable Environment.	Promoting the safety of citizens	Promoting crime prevention strategies within the eThekwini Municipal Area
			Compliance with the National Road Traffic Act
			Efficient and effective bylaw enforcement
			Implement Social development strategy
			Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA
			Promoting safety of communities within the EMA in support of emergency and essential services
			To reduce the incidence and severity of fire and other emergencies
			Ensure the safety and security of municipal councillors, officials and municipal assets
			Mass mobilisation for better health
			Provide services of high

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
Basic Service Delivery		Promoting the health of citizens	quality towards achieving the national core stands through the ideal clinic status.
			Reduce burden of HIV/AIDS and TB
			Improve compliance monitoring of environmental programmes in accordance with environmental health and standars
	3: Creating a Quality Living Environment	Meet Infrastructure and Household Service Needs and Backlogs	New Integrated Housing Development
			Rental housing strategy
			Title deeds strategy
			Address infrastructure backlogs: Strategy Office
			Address infrastructure backlogs - water
			Address infrastructure backlogs - Electricity
			Address infrastructure backlogs – Cleansing and solid waste
			Address infrastructure backlogs – Engineering
			Address infrastructure backlogs – eThekwini Transport Authority
			Infrastructure asset management
			Provision of incremental services to informal settlements – Roads, footpaths, storm water controls

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
		Address Community Service Backlogs	Implement an effective public transport plan for the Municipality
	Good Governance and Responsive Local Government	Enabling Sustainable and Innovative solutions towards effective local governance through Area Based management (ABM)	Implement a well-coordinated urban and regional management service delivery
Local Economic Development	2. Develop a Prosperous, Diverse Economy and Employment Creation.	Providing Economic Leadership and Intelligence	Provide economic intelligence and a strategic economic framework
			Innovation Programme
		Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit	Urban Renewal
			Catalytic Projects
		Facilitating Development in Priority Nodes and Corridors	Promoting investment in priority nodes and corridors
		Enterprise and Sector Development	Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors
			Facilitating Industry skills and economic inclusion
			Managing the informal economy
			Managing the bulk fresh produce market

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
			Socio-economic development through the creation of sustainable jobs within various sectors
			Special purpose vehicle to support, market and promote the local film and digital media industry
			Enterprise development
			Review Business License Regulatory Framework and processes
		Durban Investment Promotion, and FDI Facilitation, plus Retention	Investment promotion and marketing
			Investment facilitation and servicing
			Policy support and advocacy
		Developing a Competitive Tourism Sector	Tourism marketing
		Facilitating Sustainable Livelihoods	Ensuring township development
	6: A Vibrant and Creative City - The Foundation for Sustainability and Social Cohesion	Access and Inclusivity	Cultivating a sense of active citizenship
			Promoting healthy and active citizens
			Ensure effective management of environmental goods and ecosystem services
		To Develop Fundamental Social Infrastructure For Economic	Create Empowerment Opportunities in Arts, Culture and Heritage
			Create and promote an environment that

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
		Participation And Socio-Cultural Empowerment	encourages economic activity for arts and culture
			Strategic social infrastructure and Legacy projects
			Preservation and Management Heritage Assets
		Sustainable management of stadia for socio-economic empowerment	Create and promote an environment that encourages socio-economic empowerment
			Stadia Infrastructure asset management
Municipal Financial Viability and Manageme nt	8: Financially Accountable and Sustainable City.	Strategic and Sustainable Budgeting	Compile and Annually Update the City's Medium-Term Expenditure Framework
			Budget according to IDP Priorities
			Budget for sustainability
			Implementation of Municipal Property Rates Act
			Reduce Council Debts
			Secure property and property rights necessary for capital projects
		Sound Financial Management and Reporting	Seek to maximise returns on investment opportunities
			Revenue Completeness: Revenue Management System
			Maximise revenue from council Properties
			Investment Management
			Assets & liability Insurance

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
			Cover
			Deadline Monitoring
			Completion of Financial Statements
			Payment of all creditors and verification of SCM procedures
			Cash Control and Management
			Effective, efficient and economical SCM
		Value for Money expenditure	Risk Management
			Reconciliations and Pay Admin
			Effective and efficient processes
			Efficient Fleet Management
Good Governance and Public Participation	7. Good Governance and Responsive Local Government.	Ensure Accessibility and promote governance	Promote co-operative, international and inter-governmental relations
			Implement a customer relations management strategy and Customer Care Policy
			Create integrated mechanisms, processes and procedures for citizen participation
			Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
		Create an efficient , effective and accountable administration	Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry
			Provide strategic management and coordination support to the Mayor's Office
			Create a clean and accountable organisation
			Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.
			Provision of automated solution development
			Network, telecommunications and electronic services
			Provision of a secure and robust server and data centre infrastructure
			Managing ICT customers and desktop infrastructure

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
			To develop, co-ordinate, implement and monitor the Enterprise Risk Management and Business Continuity (BCM) systems within the municipality

* Develop and Implement a sustainable and integrated planning system – this programme is also defined as a cross-cutting KPA by the Provincial KZN COGTA

ANNEXURE 7: BACK TO BASICS-Q1 & Q2 2017/18

KZN COGTA : COMPREHENSIVE MONITORING AND EVALUATION TOOL
BACK TO BASICS TEMPLATE WITH INDICATORS
2017 - 2018 MUNICIPAL FINANCIAL YEAR

BACK TO BASICS INFORMATION SHEET		MUNICIPAL PROFILE			
PERIOD FOR THIS REPORT (i.e. period on which you are reporting. State Quarter)	Quarter 3	1. No. & Name of Municipality	Ethekwini Municipality	MASTER DOC	
DATE (i.e. date on which this report was writt	Apr-18	2. Category of Municipality	A		
TEAM LEADER - (COGTA Official)		3. Population size per municipality	3,44 Million	VERSION : B2B - JAN 2018	
NAME OF PERSON COMPLETING REPORT (Per	Evelyn Ndhlovu	4. Number of wards per municipality	110		
CONTACT DETAILS OF PERSON COMPLETING THIS REPORT	evelyn.ndhlovu@	5. Number of Councillors per municipality	219	Phone (landline)	
	(0)313114012	6. Number of households in municipality	945 910	Phone (cell)	
		7. Number of Traditional Councillors participating in	8	Email	

INTERPRETATION OF RESULTS	
	Good
	Satisfactory
	Critical

PROVINCIAL SCORING

Municipality to state which indicators are not applicable in line with the Powers and Function performed

	Score the municipality from 1 (lowest) to 10 (highest) in terms of :	WEIGHTING	POINTS Q1	SCORE Q1	POINTS Q2	SCORE Q2	POINTS Q3	SCORE Q3	POINTS Q4
A	Putting People first	8	3.0	38%	5	63%	5	63%	
B	Delivering basic services	20	16.0	80%	16	80%	17	85%	
C	Good Governance	12	10.0	83%	12	100%	12	100%	
D	Sound Financial Management	19	11.0	58%	10	53%	12	63%	
E	Building Capable Local Government Institutions	8	6.0	75%	5	63%	6	75%	
	TOTALS	67	46.0	69%	48	72%	52	78%	

Notes for completing the template :

1. Do not make any amendments to the template i.e. change weightings or indicators
2. Assistance in respect of the financial indicators would be provided by the COGTA : Municipal Finance Business Unit
3. Any municipality that is currently under any COGTA intervention will be categorised as "Requiring Lvl = Local Municipality , Dist = District Mdhlopamy & SC = Secondary Cities . Complete the indicators
4. applicable to your municipality

A	PUTTING PEOPLE FIRST	APPLICABLE TO:	WEIGHTING (Do not Amend)	SCORING RANGE	Norm/Standard	Portfolio of Evidence	QUARTER 1 - (Answer Column) Target	Actual	POINTS AWARD	QUARTER 2 (Answer Column) Target	Actual	POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS
1	Number of Ward Committee meetings held per month in the past quarter (per ward)	LM/SC	2	For all meetings held 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	Functionality as determined by 6 key criteria at least 3	Ward committee meeting Minutes,	330 (110 wards x 3 months)	267	2	330 (110 wards x 3 months)	192 (58.20%)	1			
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2					
	Percentage attendance at ward committee meetings:														
	What are the main reasons for non-functional Ward Committees? E.g. meetings no held, reports not submitted, Quorums not reached, or Other reasons						The non-functionality of Ward Committees in this quarter is mainly attributed to the fact that some Ward Committee Secretaries do not timeously submit required documents after committee meetings. The said required documents are attendance registers; minutes from the meetings; portfolio reports; etc. The other			It will be noted that almost all Ward Committees meet as required in terms of the RUles Regulating their operations. The only challenge had been with the submsion of reports and minute from such meetings. In this quarter there has been a drastic improvement in terms of the Ward Committee functionality rate, due to the fact that Ward Committees that failed to submit reports had their monthly stipends suspended.					
	Comments:														
2	Number of ward reports on planned activities per ward per quarter?	LM/SC	2	For one report submitted per ward per quarter 100% to 67% = 2 / 66% to 34% = 1 /	Functionality as determined by 6 key criteria at least 1	Reports on planned activities	110	50	1	110	83 (75.50%)	2			

	FOLLOW-UP QUESTIONS	QUARTER 1	QUARTER 2	
	What are the main reasons for non-submission of reports?	**Wards have not developed Ward Operational Plans, which guides performance based on indicators and set targets. As a result ward reports on planned activities have not been sumitted.**	**Although Ward Committee have not as yet developed the Ward Operational Plan, reports and minutes are submitted. It will be noted that there is a huge improvement with the submission**	
	Comments:			

3	Number of sectoral reports submitted per ward committee per month	LM/SC	2	Sector reports submitted 100% to 67% = 2 / 66% to 34% = 1 /	Functionality as determined by 6 key	Ward committee reports	330	50	0	330	172 (52.12%)	1	
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2			
	What are the main reasons for non-submission of reports?						It will be noted that the ward committee election model that was used by the Municipality is the Geographic model and not the Sectoral Model, however each and every ward committee is responsible for a portfolio which is inline with the IDP Plan. Some of the portfolio chairpersons are still not clear on their			The Portfolio Chairpersons within the Ward Committee do report monthly during the Ward Committee meeting The said reports given are recorded as part of the Ward Committee minutes.			
	Does the municipality have a:												
	Batho Pele Policy and Procedure Manual?												
	Service Delivery Charter and Standards?												
	Service Delivery Improvement Plan (SDIP)?												
	Does the SDIP for the municipality identify at least 3 services to be												
	Comments:												
4	Number of wards where community meetings were held	LM/SC	2	Ward reports submitted 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	Functionality as determined by 6 key criteria at	Minutes and attendance registers of	330 (110x3 months)	91	0	330 (110 wards x 3 months)	213 (65%)	1	
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2			
	What are the main reasons for non-submission of reports?						It will be noted that there are Councillors that hold community meeting, but do not submit the required reports from the said meetings. In the absence of a recourse			There is a huge improvement in terms of community meetings held in the Wards. As indicated above in this quarter 213 community engagements were reported in different Wards.			
	Comments:												
	TOTAL WEIGHTING FOR PILLAR		8				440	458	3	440	0	5	
B	SERVICE DELIVERY	APPLICABLE TO:	WEIGHTING (Do not Amend)	SCORING RANGE	Norm/Standard	Portfolio of Evidence	QUARTER 1 - (Answer Column) Target	Actual	POINTS AWARD	QUARTER 2 (Answer Column) Target	Actual	POINTS AWARDED	CHALLENGES
5	Percentage of households with access to potable water	DM/SC	3	< 60 % = 0 60 % → 80 % = 1 81 % → 90 % = 2 > 90 % = 3	• Calculation: number of households with at least a basic level of water service divided by total number of households in the municipal area X 100	Billing system and service delivery data / report	#####	95.28%	3	####	99.19%	3	
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2			
	Number of Households						900 257			938 250			
	What are blockages challenge it terms of backlog alleviation? E.g. Funding, PMU Capacity, or SCM Delays etc.						Application for further funding is at an			Output to accelerate once contractors have commenced.			
	Number of unplanned interruptions						1096			1089			
	Average time taken to repair unplanned interruptions						5 hrs			5			
	% of water losses incurred during the quarter						24%			31.70%			
	List Campaigns to reduce water losses						The following programmes will be undertaken to reduce water loss: Water Design and NRW Department: • Planned Pipe replacement • Pressure management Customer Services Department • Installation of meters in Rural Areas • Industrial, Commercial and institutional meter upgrades • Metering of historically unmetered properties • Replacement of Domestic Water Meters • Installation of new Community Ablution Block connections • Installation of new connections in Housing Projects • Water connections faults resolved within 24 hours • New water connections			The following programmes will be undertaken to reduce water loss: Water Design and NRW Department: • Planned Pipe replacement • Pressure management Customer Services Department • Installation of meters in Rural Areas • Industrial, Commercial and institutional meter upgrades • Metering of historically unmetered properties • Replacement of Domestic Water Meters • Installation of new Community Ablution Block connections • Installation of new connections in Housing Projects • Water connections faults resolved within 24 hours • New water connections installed within 14 days Water Operations Department • Ensuring the speed of Repair of Leaks			
	Comments												

6	Percentage of households served with a sanitation facility	DM/SC	2	< 70 % = 0 70 % → 90 % = 1 > 90 % = 2	• Calculation : number of households with at least a basic level of sanitation service divided by total number of	Billing system and service delivery data / report	#####	85.21%	1	####	85.28%	1	
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2			
	Number of Households						805 979			806 665			
	What are blockages challenge it terms of backlog alleviation? E.g. Funding, PMU Capacity, or SCM Delays etc.						Funding			Infrastructure Procurement Deliveery Mechanism			
	Number of sewer spillages per quarter						13 855			15093			
	Average time taken to fix spillages						35			45			
	Comments												
7	Percentage of households served with electricity.	LM/SC	2	< 60 % = 0 60 % → 85 % = 1 > 85 % = 2	• Calculation : number of households with an electricity connection divided by total number of households in the municipal area X 100 (%) • Norm 100 %	Billing system and service delivery data / report	#####	75.46%	1	####	75.74%	1	
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2			
	Number of Households												
	What are blockages challenge it terms of backlog alleviation? E.g. Funding, PMU Capacity, or SCM Delays etc.												
	Number of unplanned interruptions												
	List Campaigns to reduce electricity losses												
	Comments												

8	Percentage of planned new housing units constructed	LM/SC	2	100 % = 2 80 % → 99 % = 1 < 80 % = 0	• Calculation: Number of new housing units constructed divided by planned number of	Project completion reports, quarterly reports, mid-		34.24%	0	2 813	1 690 (60.10%)	0
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2		
	What is the housing backlog ? - number of houses (Cumulative)						381293			379 603		
	What are blockages challenge it terms of backlog alleviation? E.g. Funding, PMU Capacity, or SCM Delays etc.						Funding, Social Protests, SCM, WULA, Funds do not adequately cover steep terrain, Funds do not cover desnisification costs.			Funding, Social Protests, SCM, WULA, Funds do not adequately cover steep terrain, Funds do not cover desnisification costs.		
	Do you have an approved Housing Sector Plan?						yes			yes		
	Comments						n/a			Wording needs to be more explicit, ie cumualtive vs non cum. Thus I have taken the Q2 non cum target against the Q2 non cum actual as a %. Evidence available from: D3 certificates available from: Bheki Shabane DH- Projects- 3rd Floor Shell Hse (tel: 311-3290); DH -Projects Nontobeko Mwelase - 19/20 Floor Embassy building (311-6509), Pearl Ndwalane Snr		
9	Percentage of households which have access to refuse removal	LM/SC	2	0 → 30 % = 0 31 % → 67 % = 1 > 67 % = 2	• Calculation: number of households provided with a refuse collection service divided by total number of households in the municipal	Billing system AND roster	100%	100%	2		100%	2
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2		
	Households						1 046 307			1 046 307		
	Frequency of refuse removal? (Daily / weekly ?)						Once a week service			Once a week service		
	How many households receive other forms of refuse removal, define (rural areas)						Service is standardized across the Municipality.			Service is standardized across the Municipality.		
	What are blockages and challenges in terms refuse removal?						Work stoppages and Public protest			Work stoppages and Public protest		
	Number of land-fill sites.						4			4		
	Number of land-fill sites registered?						4			4		
	Comments						N/A			N/A		
10. A	Does the municipality have an approved roads maintenance plan for the year ?	All	2	Approved roads maintenance plan = 2 No plan = 0	• Calculation: Confirm yes or no	Approved roads maintenance		Yes	2		Yes	2
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2		
	Comments											
10. B	Percentage of targetted municipal roads maintained in terms of the Municipality's approved maintenance plan	All	2	100 % = 2 80 % → 99 % = 1 < 80 % = 0	• Calculation: Number of kilometres of roads maintained divided by planned number of	Project completion reports, quarterly reports, mid-	0%	0%	2	20%	28%	2
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2		
	Reasons for non-achievement the target											
	Comments											
11	Indigent Register	All	2	Yes & Updated Register = 2, Yes but not updated = 1, No = 0	Municipality to have Indigent Register based on			Yes	2		Yes	2
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2		
	Number of registered indigent households:						421 328			421 328		
	How regular does the municipality update the indigent register?											
	Comments											

12	Percentage of registered indigent households receiving Free Basic Water	DM/SC	1	0 -> 59% = 0 60%->100% = 1	• Calculation : number of indigent households receiving free basic water (from the approved	Indigent register and billing system	#####	92.28%	1	#####	98.95%	1	
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2			
	Reasons for non-achievement of the target												
	Comments												
13	Percentage of registered indigent households receiving Free Basic Electricity	LM/SC	1	0 -> 59% = 0 60%->100% = 1	• Calculation : number of indigent households receiving free basic electricity (from the approved	Indigent register and billing system	16%	14%	1	16%	17.53%	1	
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2			
	Reasons for non-achievement of the target												
	Comments												
14	Percentage of registered indigent households receiving Free Basic Refuse Removal	LM/SC	1	0 -> 59% = 0 60%->100% = 1	• Calculation : number of indigent households receiving free basic refuse removal (from the	Indigent register and billing system	100%	100%	1		100%	1	
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2			
	Reasons for non-achievement of the target												
	Comments												
	TOTAL WEIGHTING FOR BULAP		20						16			16	
C	GOOD GOVERNANCE	APPLICABLE TO:	WEIGHTING	SCORING RANGE	Norm/Standard	Portfolio of Evide	QUARTER 1 - (Answer		POINTS	QUARTER 2 (Answer		POINTS AWARDED	CHALLENGES
							Target	Actual		Targe	Actual		
15	Number of Council meetings held over the past Quarter	ALL	2	1 meeting = 2 / 0 meeting = 0	1 meeting per quarter		3	3	2	2	2	2	
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2			
	What are the main reasons for Council not meeting?												
	Quorums not reached:												
	Reports not submitted:												
	Comments												
16	Number of EXCO meetings held	All	2	3 meeting = 2 / 2 meeting = 1 / 0 - 1 meeting = 0	1 meeting per month			5	2	6	6	2	
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2			
	Reasons for EXCO meeting not being held:												
	Comments												
17	Percentage of functional Portfolio Committees	ALL	2	Functionality of Portfolio Committees: 100% to 67% = 2 / 66% to	1 meeting per quarter for each portfolio			100%	2		100%	2	
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2			
	Number of Portfolio Committees						5			5			
	Number of functional Portfolio Committees						5			5			
	Number of meetings held per committee per quarter						3			(see below comment)			
	Reasons for Portfolio Committee meeting not being held:						N/A			N/A			
	Quorums not reached						N/A			N/A			
	Reports not submitted:						N/A			N/A			
	Other						N/A			N/A			
	Comments						1. Economic Development & Planning = 3 2.Governance & Human Resources = 2 3.Human Settlements & Infrastructure = 2			1. Economic Development & Planning = 2 2.Governance & Human Resources = 3 3.Human Settlements & Infrastructure = 3 4.Community & Emergency			
18	Number of Audit Committee meetings	ALL	2	1 meeting = 2 / 0 meeting = 0	1 meeting per		3	5	2	5	5	2	

	FOLLOW-UP QUESTIONS	QUARTER 1	QUARTER 2	
	Reasons for Audit Committee meeting not being held:	N/A	N/A	
	Comments	5 Meetings held 1. Entities and AOPI Meeting - 06 July 2017 2. Main Meeting - 07 July 2017 3. Special Meeting - AFS Review - 25 August 2017 4. Entities and AOPI N 2 5 Main meeting 29	5 Meetings held 1. Special Audit Committee - 30 October 2017 2. Entities and AOPI - 24 November 2017 3. Special Audit Committee with AG - 08 December 2017 (review of Draft Municipal AFS and Mgt Letter) 13 5 14	C:\Users\ Mbaliyethu.Myende\Documents\

19	Number of Audit Committee reports submitted to Council	ALL	2	1 report = 2 / 0 report = 0	1 report per quarter			0	0		6 (see comment below)	2	

	FOLLOW-UP QUESTIONS	QUARTER 1	QUARTER 2	
	Reasons for non-submission of reports to Council:	N/A	N/A	
	Comments	Audit Committee reports to EXCO were delayed, however all delayed reports have been submitted for the next EXCO meeting.	6 AC EXCO Reports were submitted and presented by Chairperson to EXCO Meeting held on 28 November 2017. The AC Chairperson also attended two Board Meetings for municipal entities DICC and DMTP for the adoption and approval of AFS's. The AC Chair also submitted the 3	

20	**Number of MPAC meetings held**	**All**	**2**	**1 meeting = 2 / 0 meeting = 0**	**1 meeting per quarter**		**4**	**4**	**2**	**3**	**3**	**2**	
	FOLLOW-UP QUESTIONS						**QUARTER 1**			**QUARTER 2**			
	What are the main reasons for MPAC not meeting? E.g. Quorums not reached, reports not submitted etc.						**N/A**			**N/A**			
	Comments						**26 July 2017, 17 August 2017, 5 September 2017**			**20 October 2017, 07 November 2017 and 29**			
21	**Is the District Intergovernmental Relations Forum (Mayors Forum) established and functional in accordance with the**	**DM**	**0**	**Functionality: of IGR structures 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0**	**District Mayors Forum, MM's forum and District technical**			**N/A**			**N/A**		
	FOLLOW-UP QUESTIONS						**QUARTER 1**			**QUARTER 2**			
	How often do the IGR structures meet?												
	Are Municipalities consulted in drafting the Agenda's?												
	Have the IGR Forums implemented a Resolution Register / Decision Matrix to track the implementation of resolutions?												
	Are matters from District Mayor's Forum/ Municipal Managers Forum escalated to Costa MuniMec / Technical MuniMec respectively?												
	Is there is District Wide Integrated IGR Calendar?												
	Is there a dedicated IGR official in the Municipality?												
	Do Sector Departments attend/support District IGR Meetings?												
	Comments												
	TOTAL WEIGHTING FOR		**12**						**10**			**12**	
D	**SOUND FINANCIAL MANAGEMENT**	**APPLICABLE TO:**	**WEIGHTING**	**SCORING RANGE**	**Norm/Standard**	**Portfolio of Evide**	**QUARTER 1 - (Answer**		**POINTS**	**QUARTER 2 (Answer**		**POINTS AWARDED**	**CHALLENGES**
							Target	**Actual**		**Targe**	**Actual**		
22	**% of Audit Queries resolved as per the AG action plan in accordance with timeframes.**	**ALL**	**3**	**< 60 % = 0 60 % → 80 % = 1 81 % → 90 % = 2 > 90 % = 3**	**90%**		**90%**	**65.56%**	**1**	**90%**	**100%**	**3**	
	FOLLOW-UP QUESTIONS						**QUARTER 1**			**QUARTER 2**			
	Number of Audit findings:						**90 in total 59 are completed 31 are in progress**			**total e completed e in progress**			
	What were the key findings:						**1. Legal Claims (Refer Audit Report) 2. Material losses and impairments (Refer Audit Report) 3. Material**			**1. Legal Claims (Refer Audit Report) 2. Material losses and impairments (Refer Audit Report) 3. Material underspending of**			
	Audit action plan comments and status:						**Management is currently addressing all**			**Management is currently addressing all issues that are**			
	Reasons for not resolving queries:						**Issues are being attended to by the**						
	Comments:						**Internal Audit will continue to follow-up on in progress issues**						
23 (a)	**% of MIG Expenditure spent compared to accumulative budget for the period: Actual MIG/ Planned MIG for the relevant**	**If applicable**	**2**	**90%→100%=2, <90%=0**	**100%**	**AG Report, Audit Committee agend**		**70.40%**	**0**		**73.47%**	**0**	

	FOLLOW-UP QUESTIONS						**QUARTER 1**			**QUARTER 2**			
	What are blockages and challenges in respect of MIG Expenditure? E.g. PMU Capacity, SCM Delays etc												
	What measures have been put in place to achieve targets if not achieved:												
	Comments:												
23 (b)	**% of INEP Expenditure spent compared to accumulative budget for the period: Actual INEP/ MWIG planned for the relevant period*100**		**0**		**100%**			**N/A**			**N/A**		
24	**% spent of the municipalities operating budget on the free basic services in the past quarter. Formula: actual spent on free basic services/**	**ALL**	**0**			**GL, Equitable share, budget**		**32.70%**			**65.40%**		
	FOLLOW-UP QUESTIONS						**QUARTER 1**			**QUARTER 2**			
	Allocation:						**1 076 157 000**			**1 076 157 000**			
	Actual % spent:						**351 807 000**			**703 614 000**			
	Reasons for under expenditure if not achieved												
25	**% of the annual operating budget spent in the past quarter. Formula : Operating Expenditure Budget ; Formula : Actual Operating Expenditure/Budgeted Operating Expenditure × 100 The indicator measures the extent to which budgeted operating**	**ALL**	**2**	**90%-100%=2 / <90%=0**	**Norm : 95% - 100%**	**GL, Budget**		**106.80%**	**2**		**109.47%**	**2**	

	FOLLOW-UP QUESTIONS						**QUARTER 1**			**QUARTER 2**			
	Allocation:						**7 738 566 000**			**14 253 522 000**			
	Budget:						**7 248 188 000**			**15 062 486 000**			
	Actual % of Budget spent:						**106.80%**			**105.70%**			
	Reasons for under expenditure if targets not achieved:												
26	**Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure Formula: (actual R&M/ Budgeted**	**ALL**	**2**	**90%→100%=2/ <90%=0**	**100%**			**94.50%**	**2**		**118.50%**	**2**	
	FOLLOW-UP QUESTIONS						**QUARTER 1**			**QUARTER 2**			
	What percentage of the total municipal budget has been allocated for repairs and maintenance?						**12.28%**			**12.28%**			
	What percentage of the repairs and maintenance budget was spent on infrastructure maintenance?												
	Comments:												
27	**DEBTORS MANAGEMENT - Collection Rate Formula : (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100 - The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed**	**ALL**	**2**	**<80%=0/ 80-95=1/ >95=2**	**Norm - 95%**		**95%**	**87%**	**1**	**95%**	**84.60%**	**1**	

	FOLLOW-UP QUESTIONS						**QUARTER 1**			**QUARTER 2**			
	Total Billed Revenue (R):						**7 023 983 855.00**			**6 459 048 601**			
	Actual Collected Revenue (R):						**6 122 922 022.00**			**6 172 099 527**			
	Reasons for under collection:						**Disconnections not at**			**Disconnections not at the**			
	Comments:												
28	**Percentage of debtors outstanding for more than 120 days. Formula: (Debtors over 120 days/ Total debtors)*100**	**ALL**	**1**	**0%=1/ >0%=0**	**Norm - 0%**	**Debtors age analysis**	**0%**	**63%**	**0**	**0%**	**66.45%**	**0**	
	FOLLOW-UP QUESTIONS						**QUARTER 1**			**QUARTER 2**			
	Rand Value >120 days:						**R 5 820 596**			**6 320 136 449**			
	What measures have been put in place to collect long outstanding debt:						**Enforcement of the credit control Policy**			**Enforcement of the credit control Policy**			
	Comments:												
29	**SUSTAINABILITY - Level of Cash Backed Conditional grants. Formula : (cash and cash equivalents- bank overdraft+short term investment (cash)+long term**	**ALL**	**2**	**positive=2/0=1 /negative=0**	**Norm - Positive**	**TB. GL, Grant Register**		**Positive (R 8 211 912 636)**	**2**		**Positive (R 5 668 383 000)**	**2**	
	FOLLOW-UP QUESTIONS						**QUARTER 1**			**QUARTER 2**			
	If not cash backed, what are the reasons?:												
	Comments:												
30	**EXPENDITURE MANAGEMENT - Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure. Formula: (Irregular, Fruitless and Wasteful and**	**ALL**	**2**	**0%=2 / >0%=0**	**Norm: 0%**			**0%**	**2**		**0.08%**	**0**	

	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2			
	Reasons for the irregular, fruitless and wastefull expenditure:												
	Number of S36 deviations?:						41			7			
	Total value of S36 deviations?:						R 274 197 758.87			R 28 416 351.67			
	Number of S36 deviations approved by Council?:						13			6			
	Has the S36 deviation register been updated?:						YES			YES			
	Comments:												
31	% of Irregular, Fruitless and Waste Expenditure	ALL	1	75%→100%=1 <75%=0	100%			100%	1		0%	0	
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2			
	Did the municipality apply Section 32 of the MFMA in resolving the UIFW expenditure?:												
	If some were not resolved, what is their current status?												
	Is the UIFW Register complete?:												
	Comments:												
32	Budget implementation - Capital Expenditure Budget Implementation Indicator. Formula - Actual Capital Expenditure / Budget Capital Expenditure x 100 . Indicates the extent to which the capital	ALL	2	90%→100%=2/ <90%=0	Norm - The norm range between 95% and 100%	Statement of Financial Position, Budget, AFS, Appendices, In		77.62%	0		80.31%	0	
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2			
	What are blockages and challenges in respect of Capital Expenditure? E.g. PMU Capacity, SCM Delays etc												
	What measures have been put in place to achieve targets if not achieved:												
	Comments:												
	TOTAL WEIGHTING FOR PILLAR		19						11			10	
E	BUILDING CAPABLE LOCAL GOVERNMENT	APPLICABLE TO:	WEIGHTING	SCORING RANGE	Norm/Standard	Portfolio of Evide	QUARTER 1 - (Answer Column)		POINTS AWARD	QUARTER 2 (Answer Column)		POINTS AWARDED	CHALLENGES
							Target	Actual		Targe	Actual		
33	Number of Section 54/56 posts filled	ALL	3	80%-100%=3 50%-79%=2 33%-49%=1 <33%=0	• Critical posts vacant – Section S54 & S56 posts filled within 2 quarters (6 months) after post			Total Posts =8 Total Filled = 5 Vacant Post= 3 Posts Filled in the last	2		Total Posts = 8 Total Filled = 5 Vacant Post= 3 Posts Filled in the last Qtr = 0	2	

33	**Number of Section 54/56 posts filled**	**ALL**	**3**	**80%-100%=3 50%-79%=2 33%-49%=1 <33%=0**	**• Critical posts vacant – Section S54 & S56 posts filled within 2 quarters (6 months) after post**			**Total Posts =8 Total Filled = 5 Vacant Post= 3 Posts Filled in the last**	**2**		**Total Posts = 8 Total Filled = 5 Vacant Post= 3 Posts Filled in the last Qtr = 0**	**2**			
	FOLLOW-UP QUESTIONS							**QUARTER 1**			**QUARTER 2**				
	Number of vacant post?							**3**			**3**				
	Reasons for vacancy							**Posts are difficult to fill due to shortage of skills**			**There is a shortage of suitable and skilled people to fill positions**				
	Period of vacancy (provide details for each post):							**DCM - Human Settlement, Engineering Services & Transport = 64 months (01/07/2017), DCM : Economic Development and Planning = 38 months, DCM**			**Deputy City Manager : Human Settlements, Engineering Services & Transport Authority = 65 Months (01/07/2017); Deputy City Manager : Economic Development Planning = 37 Months (12/07/2014); Deputy**				
	Have all employment contracts been signed and submitted to the MEC							**Yes**			**Yes**				
	Comments							**Nil**			**Nil**				
34	**Number of vacant budgetted posts against approved organogram**	**ALL**	**2**	**Vacancy rate : 0%-10% = 2 11%-50%=1 51%-100%=0**	**• Approved and funded organizatio nal**			**Funded Filled Posts = 23696 Funded Vacanci**	**1**		**Funded Filled Posts = 23750 Funded Vacanci**	**1**			
	FOLLOW-UP QUESTIONS							**QUARTER 1**			**QUARTER 2**				
	Number approved posts							**27954**			**28012**				
	Number filled							**23696**			**23750**				
	Vacancy rate							**4258 (17,96%)**			**17.95**				
	Date of review of the organogram by the Council? (note that all municipalities had 12 months from the election of new councils to review their organograms)							**Unit Organograms are submitted through Institutional Review process handled by the Organisational Development Management Services**			**Unit Organograms are submitted through Institutional Review process managed by Organisational Development and Change Management**				
	Any other Comments							**Talent Management through succession planning, Employment Equity and skills development projects**			**NIL**				

35	**% of budget spent on implementing Workplace Skill Plan.**	**ALL**	**3**	**67%-100%=3 /34%-66%=2 / 1% -33%=1 / 0%=0**	**% expernditure against quarterly target as**		**0**	**0**	**3**		**37%**	**2**	
	FOLLOW-UP QUESTIONS						**QUARTER 1**			**QUARTER 2**			
	Does the municipality have a crediblebe Workplace Skills Plan (WSP)						**Yes**			**Yes**			
	Is the municipality's WSP approved by Council?						**Yes**			**Yes**			
	Was it submitted to LGSETA						**Yes**			**Yes**			
	How much was allocated for training by the municipality?						**R 18,369,397.00**			**R 18,008,403.00**			
	How much did the municipality pay as the 1% salary levy to LGSETA?						**R 18,361,165.78**			**R 22,337,574.20**			
	How much was received in the form of the Mandatory Grant?						**R 4,435,287.63**			**R 2,291,003.28**			
	How much was received in the form of the Discretionary Grant?						**0**			**0**			
	Number of Councilors participating in the training programmes						**0**			**8**			
	Number of Officials participating in the training programmes implemented						**3034**			**2 541**			
	Any other Comments						**None**			**None**			
TOTAL WEGHTING FOR PILLAR			**8**						**6**			**5**	

ANNEXURE 8: 2017/18 MEC COMMENTS AND RESPONSE

The eThekwini IDP is as per previous years been kept short, crisp and strategically focused. The MEC made the following observations with regard to the 2017/18 IDP.

KPA	Positive	Negative	Response and Responsibility
Municipal Transformation and Institutional Development and	Employment Equity plan and skills development related plans are in place	Adopted Human Resource plan to be submitted	HR to provide an adopted HR Strategy – DCM Nene
		Status of critical post is unclear Municipal vacancy rate is not reflected	IDP office to liaise with HR department to provide updated vacancy rates across all grades. Current IDP lists TK 14 and above
Local Economic Development (LED)	Municipality is commended for an up to date LED Strategy and for undertaking this task in house. The municipality is commended for green economy initiatives, where 26 projects are in the pipeline for the 2017/18 financial year.	The IDP should incorporates Informal Economy Policy, Investment Retention policy SMMEs database Land ownership database	Economic Development Department to provide policies relating to Informal Economy and Invest strategy - DCM Sithole SMME Database to be developed – DCM Sithole Development of a Land Ownership Database – DCM Kumar
		Ensure alignment of IDP to PGDS/ DGDP goals, objectives, indicators and the identified catalytic project.	IDP office will address this in chapter two of the IDP document. Alignment Matrix to the PGDS is included in the current IDP as Annexure 5

KPA	Positive	Negative	Response and Responsibility
		Social development and community development initiatives should be directed particularly to vulnerable groups and programmes of nation building and social cohesion.	Social development and community development projects are covered in Plan 6 and 7 of the IDP.
Basic Service Delivery	Basic Service Delivery KPA is well articulated Good practice regarding waste management Is noted.	Provide a link between Water Service Development Plan (WSDP) and the Department of Water and Sanitation (DWS) website.	Water and Sanitation Department to update WSDP as per the DWS requirements – DCM Mashoko
		Mapping that is used is showing out dated municipal boundary Electricity master Plan to be included	Mapping used to depict backlogs to be updated to include new boundaries – Strategic Spatial Planning to liaise with the relevant sectors to use updated maps. Electricity Master plan to be provided – DCM Mashoko
		Improve the transportation infrastructure section by including a list of activities that will be done as part of operation and Maintenance Plan (O&M)	The Municipal Integrated Transport Plan is being updated, on completion of the plan the information would be included in the IDP – DCM Mashoko
Financial Viability and	Municipality is	IDP must	IDP office will ensure that

KPA	Positive	Negative	Response and Responsibility
Management	commended for an attempt made to structure this KPA and comprehensive coverage and detailed reporting	incorporate clear organisational structure of the Budget, Treasury Office and the Technical Services Unit.	the required organograms will be incorporated into the IDP.
Good Governance and Public participation	Municipality is commended for comprehensive coverage and detailed reporting on this KPA Municipality is further commended for having established and functional IGR structures	Provide participation of Amakhosi in council meeting, as per section 81 of the Municipal Structures Act Report on the functionality of IDP steering committees Provide information on the membership of the various Bid Committees	Updated information on the participation of AmaKhosi in the council meetings to be provided – DCM Cele IDP Office to Provide an update on steering committee meetings IDP office to include additional information on the membership of BIP Committees
		Include a separate SWOT analysis for Good Governance. Ensure proper cross referencing between the IDP, SDF, BEPP and SDBIP	A detailed swot analysis is completed for this KPA and is indicated on page 186 of the IDP. The IDP office will ensure the inclusion of Good Governance SWOT Analysis and that there is proper cross referencing between strategic documentation referred to in the IDP.
Cross Cutting SPLUMA Compliance	The Municipality is commended for good progress on compliance with the Spatial Planning and Land Use Management Act	SDF is missing a Capital Investment Framework	SPLUMA requires an SDF to: (n) determine a capital expenditure framework for the municipality's development

KPA	Positive	Negative	Response and Responsibility
	SPLUMA (Act No. 16 of 2013) including the provision of Regulation 14		programmes, depicted spatially; and (p) include an implementation plan comprising of – (i) sectoral requirements, including budgets and resources for implementation; (ii) necessary amendments to a land use scheme; (iii) specification of institutional arrangements necessary for implementation ; (iv) specification of implementation targets, including dates and monitoring indicators; and (v) specification, where necessary, of any arrangements for partnerships in the implementation process Chapter 8 of the SDF currently refers to - Budget overview by sector - Spatial priorities and budget allocation for these priorities - Community level budget - Strategic Assessment of budget and

KPA	Positive	Negative	Response and Responsibility
			mapping of the MTEF for 13/14 -15/16 (no resources to do this on an annual basis) - BEPP information and updates - To address the SPLUMA requirements for a CIF, dedicated municipal resources are required. - It is suggested that the Finance Department drive this process with support from Corporate GIS and each sector department (ie Transversal Management) as followings: - projects planned for 5 yrs - Budgets allocated for 5yrs - spatial mapping of sector projects - Persons responsible for project - Demonstrate how budget / projects align with the SDF spatial priorities (not only BEPP) DCM KUMAR / FINANCE DCM P SITHOLE / ECOD HEAD: B. MBHELE/ DPEM STRATEGY OFFICE

Municipal Transformation and Institutional Development:

The Municipality was requested to finalise the drafting of the HR strategy and to fill the 3 critical vacant posts. The HR strategy is currently being finalised, the Trading

Services DCM post has been filled and the other 2 vacancies are in the process of being filled. The position for the City Manager has been advertised, short listing and interviews are underway.

Local Economic Development:

The Municipality was asked to review the LED plan and to show linkage between the PGDP and IDP by showing key intervention areas, indicators, targets, catalytic projects/programmes, budget, and timeframes. The LED plan was compiled in 2013 (2013-2018) and was included in the 2015/16 IDP. The LED Plan is a 5 year strategy and is due for review in 2018. Annexure 5 of the IDP shows the linkage between the PGDP and IDP.

Basic Service Delivery and Infrastructure Investment:

The Municipality needs to indicate when as to when the reviewed integrated waste management plan will be adopted and to include a summary in the IDP, update the water and sanitation map and to use maps to support the telecommunicates narrative. The IWMP has been compiled and the municipality is currently awaiting the endorsement of the MEC, maps have been included to support the telecommunications narrative.

Financial Viability and Financial Management:

The Municipality was commended on the comprehensively detailed information provided on this KPA. However, it was recommended that the municipality compile an indigent register and update it annually, give an indication of employee related costs, provide the AGs opinion over the last 3 years and the vacancy rate. With regard to the indigent register it is considered that the creation and maintenance of such a register is neither practical nor cost effective for a Municipality with a large population such as eThekwini. Thus a register would be in a constant state of flux and would require a 'live' database of every household's financial status- this is not even provided by the Census and would be a mammoth task for the municipality. The municipality has therefore adopted an "Estimated Indigent Register" based on the valuation roll and this has been approved by Council. An indication of employee related costs, AGs opinion and vacancy rate has been included

Good Governance and Community Participation:

The Municipality was commended on the comprehensive coverage and detailed reporting on this KPA.

Cross Cutting Interventions:

The Municipality was requested to include an agricultural development plan and an SEA. These plans are currently being investigated.

ANNEXURE 9: AUDITOR GENERAL REPORT 2016/2017

Report of the auditor-general to the KwaZulu-Natal Provincial Legislature and the council on the eThekwini Municipality

Report on the consolidated and separate financial statements

Introduction

1. I have audited the consolidated and separate financial statements of the eThekwini Municipality and its subsidiaries set out on pages 462 to 576, which comprise the consolidated and separate statement of financial position as at 30 June 2016, the consolidated and separate statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget with actual information for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the consolidated and separate financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these consolidated and separate financial statements in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Local Government: Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2015 (Act No. 1 of 2015) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of consolidated and separate financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on the consolidated and separate financial statements based on my audit. I conducted my audit in accordance with the International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the consolidated and separate financial statements are free from material misstatement.

4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the consolidated and separate financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the consolidated and separate financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the consolidated and separate financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the consolidated and separate financial statements.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the consolidated and separate financial statements present fairly, in all material respects, the financial position of the eThekwini Municipality and its subsidiaries as at 30 June 2016 and its financial performance and cash flows for the year then ended, in accordance with the SA Standards of GRAP and the requirements of the MFMA and DoRA.

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Significant uncertainties

8. A number of legal claims have been lodged against the municipality, as disclosed in note 40 to the financial statements. The ultimate outcome of these claims was not determinable at year-end and no provision for any liability that may result was made in the financial statements.

Material water losses and debt impairments

9. As disclosed in note 46 to the financial statements, material water losses of132, 51 million kilolitres (2015: 134, 33 million kilolitres) resulted in revenue losses ofR710,90 million (2015: R669 million), as a result of illegal connections and deteriorating infrastructure.

10. As disclosed in note 8to the financial statements, the municipality made a provision for bad debts of R3, 01 billion (2015: R2, 51 billion) on consumer debtors, as the recoverability of these amounts was doubtful.

Additional matter

11. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

12. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion thereon.

Report on other legal and regulatory requirements

13. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and

the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected objectives presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

14. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for objective 3: creating a quality living environment on pages 400 to 421 and objective 8: financially accountable and sustainable city as set out on pages 449 to 455 presented in the annual performance report of the municipality for the year ended 30 June 2016.

15. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

16. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned objectives. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for Managing Programme Performance Information.

17. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

18. I did not raise any material findings on the usefulness and reliability of the reported performance information for the selected objectives.

Additional matters

19. Although I raised no material findings on the usefulness and reliability of the reported performance information for the selected objectives, I draw attention to the following matters:

Achievement of planned targets

20. The annual performance report on pages 384 to 455 includes information on the achievement of the planned targets for the year.

Unaudited supplementary information

21. The supplementary information set out on pages 41 to 174 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report thereon.

Compliance with legislation

22. I performed procedures to obtain evidence that the municipality had complied with applicable legislation regarding financial matters, financial management and other related matters. My material findings on compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

23. Expenditure management

24. Reasonable steps were not taken to prevent irregular expenditure, as required by section 62(1)

(d) of the MFMA.

Internal control

25. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

Financial management

26. Slow response by management to implement adequate monitoring controls to prevent irregular expenditure.

Other reports

27. I draw attention to the following engagements that could potentially have an impact on the municipality's financial, performance and compliance-related matters. My opinion is not modified in respect of these engagements that are in progress or have been completed.

Investigations

28. At the request of the accounting officer, the city integrity and investigations unit performed internal investigations covering the period 1 July 2015 to 30 June 2016, which were based on allegations of financial misconduct and non-compliance with SCM regulations by council employees. A total of 15 investigations were finalised, of which the accounting officer is currently assessing the outcomes. A further 15 cases are in still in progress.

Auditor - General

Auditor-General
Pietermaritzburg
13 December 2016

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

ANNEXURE 10: MANAGEMENT RESPONSE TO AUDITOR GENERALS COMMENTS

MANAGEMENT RESPONSES TO 2016-17 AUDIT REPORT AS REQUIRED BY SECTION 121(3) (g) OF THE MFMA

EMPHASIS OF MATTER

UNCERTAINTY RELATING TO THE FUTURE OUTCOME OF EXCEPTIONAL LITIGATIONS

A number of legal claims have been lodged against the municipality, as disclosed in note 40 to the financial statements. The ultimate outcome of these claims was not determinable at year-end and no provision for any liability that may result was made in the financial statements.

MATERIAL WATER LOSSES AND DEBT IMPAIRMENTS

Water loss
Water loss is due to deteriorating and aging infrastructure and illegal connections

The EWS has the following plan is in place and currently in progress to reduce Water Losses:

- Installation of Pressure Reducing Valves within eThekwini which is already in progress
- Installation of meters in Informal settlements
- Installation of meters at Community Ablution Blocks
- Installed at previously unmetered Housing Projects
- Continuous servicing and maintenance of previously installed Pressure Reducing Valves

Bad debts written off
There has been strict adherence to the Credit Control & Debt Collection Policy and the Rates Policy and the debtors written off were considered to be irrecoverable. The write off of irrecoverable debt will assist in directing efforts on debts that can be recovered

Provision for bad debts
The provision is based on the past trends and collection rates for different services provided by the municipality. The contracting economy that has left consumers with less disposable income to repay municipal debt thus resulting in the lower collection rate. Several debt collection strategies are implemented to ensure debt is pursued until it is not feasible to recover.

COMPLIANCE WITH LAWS AND LEGISLATION

EXPENDITURE MANAGEMENT

There has been substantial progress made on proactively dealing with the reduction in irregular expenditure through screening companies. This is reflected by decrease in number instances that resulted in irregular expenditure. 80% (R386 million) of irregular expenditure incurred in the current year was due to a transaction with one company.

Actions to be taken to reduce irregular expenditure

- A zero tolerance approach on irregular expenditure by ensuring appropriate disciplinary action arising from investigations are taken against employees or Councillors that transacted with the municipality and/or have breached SCM processes.
- Appropriate disciplinary action against officials who cause the municipality to incur irregular expenditure will be taken.
- The SCM checklist will be revised to ensure that that all compliance requirements are adequately covered in line with SCM regulations and policy
- A disciplinary Board as required in terms of MFMA
- Regulations will be established in line with a Council resolution already taken and the work of the committee will be monitored to ensure compliance with regulations.
- Implementation of e-procurement and Vendor Portal Database

ANNEXURE 11: LIST OF SECTOR PLANS/POLICIES/BY-LAWS

Sector Plans/Policies	Date Adopted/Reviewed
PLAN ONE	
eThekwini Municipality Generic EMP for Construction Activities	2002
Spatial Development Framework	2016
LTDF – "Imagine Durban"	2010
eThekwini Industrial Spatial Strategy	2009
Spatial Development Plans	2014
Land Use Scheme	
eThekwini City Densification Policy	2013
Built Environment Performance Plan	2014
Durban Metropolitan Open Space System	2010
Framework Strategy and Action Plan for the control of Invasive Alien Species	2016
Durban Climate Change Strategy	2015
PLAN TWO	
eThekwini Agricultural Status Guidelines	2004
Agricultural Policy for eThekwini	2004
Economic Development and Job Creation Strategy	2013
INK Economic Development Profile	2005
Markets Policy for eThekwini Municipality	2011
Allocations Policy Governing Trading Opportunities and Permits to Informal Traders on Council Owned Properties	No date
Durban's Informal Economy Policy	2001
A strategy for Development of Community Tourism organizations within the eThekwini Municipal Area	2011
Business Support and Markets Unit Improvement of SMME access to Finance Strategy	2010
A Strategy for the Improved Management and Development of Container and Itinerant Traders within the eThekwini Municipal Area	2004
A Consistent Rental Policy for Informal Trading in eThekwini Unicity	2004
Rural Economic Development Strategy	2011
Durban Tourism Visitor Marketing Strategy 2013-2020	2013
eThekwini Investment Strategy	2017

Sector Plans/Policies	Date Adopted/Reviewed
PLAN THREE	
EPWP Policy Framework	2007
Housing Sector Plan	2012
Transport Plan	2010
Waste Management Plan	2004
Water Services Development Plan	2012
Policies and Practices of the eThekwini Municipality Water and Sanitation Unit	2005
Guidelines and Policy for the Design of Stormwater Drainage and Stormwater Management System	2008
Integrated Freight and Logistics Strategic Framework and Action Plan	2015
PLAN FOUR	
Vulnerable Groups Policy	2007
eThekwini Disaster Management Framework	2009
Disaster Management Advisory Forum	2013
Municipal Disaster Management Plan	2013
Crime Prevention through Environmental Design (CPTED)	2010
Safe drums Policy	No Date
Towards an HIV free generation – Response 2012/16 and Beyond	2012
eThekwini Safer City Strategy	2013
Ward Safety Plans	2014
Draft Social Development Strategy	In progress
PLAN FIVE	
Youth Development Policy	2007
Employment Equity Plan	2014
Workplace Skills Plan	
Employee Practices Policy	2004
Scarce Skills Policy	2017
Talent Management Strategy	2010
Assisted Education Policy	2007
Travel Policy	2008
Incapacity Management Policy and Procedure: Ill Health/Injury	2006
Guidelines for the Prevention and Management of Posttraumatic Disorder	2002
Employee Assistance Programme Policy	No date
Policy on Sexual Harassment	No date
HIV/AIDS Workplace Policy	2002

Sector Plans/Policies	Date Adopted/Reviewed
Wellness Policy and Programmes	2008
Code of Conduct for Employees	2001
Policy on the Control of Firearms, Dangerous Objects and Weapons at the Workplace	2007
Driver training and License Verification Policy	2002
eThekwini Municipality Policy on Acceleration of Salary	2007
Municipal Organogram	2012
City Stars Recognition and Rewards Policy	2010
Cooperative Education Policy	2013
Draft Human Resource Strategy	In progress
Recruitment and selection policy	2017
TASK Job Evaluation policy	2017
Attraction and Retention	2006
Delegations, Authorisation & Responsibility	2015
Disciplinary Code	2010
Essential Services	2008
Exit Management	2005
Grievance Procedures	2003
Information Technology	2007
Job Evaluation	2001
Leave	2004
Occupational Health and Safety	
Official transport to attend Funerals	2011
Official Working Hours and Overtime	2007
Organisational Rights	2005
Payroll Deductions	2004
Performance Management Policy	2013
Remuneration Scales and Allowances	2010
Skills Development	No date
Smoking	2001
Uniforms and Protective	1991
AARTO	No date
Employee Parking Policy	2010
Dress Code Guidelines	2010
Ex-gratia Compensation for loss of Personal effects	2010
Guidelines on Secondment &Transfers	2007
Re-Imbursive Locomotion Allowance Scheme	1999
Notching on Appointment	2010
Rewards & Recognition Policy Review	2011
Cellular Telephone Policy	2010
PRDP Policy Review	2003
Substance Abuse Policy	1996

Sector Plans/Policies	Date Adopted/Reviewed
PLAN SEVEN	
Service Delivery and Budget Implementation Plan	2017
Community Participation Policy	2006
Anti-Fraud and Anti-Corruption Policy	2007
Communications Policy	2009
Communications Strategy	2011
Fraud and Corruption Prevention Strategy	2011
Performance Management Policy and Procedure	2013
Batho Pele Policy	No date
Information Security Policy for eThekwini Municipality	2011
Customer Care Policy	2007
Green ICT Policy	2012
eThekwini Municipality ICT Governance Framework	2015
Corporate Governance of ICT Charter	2015
ICT Strategy	2015
Customer Relations Management Strategy	2015
PLAN EIGHT	
Budget: Medium Term Budget	2016
Credit Control and Debt Collection Policy	2016
Rates Policy	2016
Tariff Policy	2014
Enterprise Risk Management Framework	2011
eThekwini Municipality Internal Energy Management Policy	2012
Asset Management Policy Guidelines	2011
Borrowing Framework Policy and Guidelines	2014
Budget Policy	2014
Investment Framework Policy and Guidelines	2014
Targeted Procurement Policy	2014
Supply Chain Management Policy	2016
Energy Strategy	2008

BY-LAWS

Approved by-laws since commencement of rationalization project:

By-law	Date of Commencement
Informal Trading	27 June 2014
Retail Market	27 June 2014
Rules of Order	11 July 2014
Nuisances and Behaviour in Public Places	11 March 2016
Child Care Facilities	22 April 2016
Beaches	12 April 2016
Municipal Premises and Facilities	17 March 2016
Libraries	17 March 2016
Museums	17 March 2016
Parks and Recreational Grounds	12 April 2016
Property Rates	27 August 2015
Problem Buildings	11 March 2016
Repeal By-law	4 August 2016
Waste Removal By-law	25 February 2017
Sewage Disposal	1 December 2016
Property Rates Amendment By-law	3 February 2017
Credit Control and Debt Collection	17 August 2017
Planning and Land Use Management	31 August 2017

By-law	Date of Commencement
By-law	
Rules of Order Amendment By-law	8 February 2018

The By-laws below have been through public participation and are currently being revised and prepared for council adoption. Once these By-laws have been approved, they will replace the by-laws we currently have in place which regulate the various subject matters:

Draft By-laws
Stormwater Management
Coastal management
Informal trade Amendment
Films
Advertising
Water

The By-laws below are still in the drafting phase and consultation with client departments in progress. Once these By-laws have been approved, they will replace the by-laws we currently have in place which regulate the various subject matters.

Draft By-laws
Public Health
Food, Milk & Milk Products
General Health
Roads

Draft By-laws
Electricity
Animals
Fire
Bulk Markets
Business Licensing
Development Charges
Air Quality
Excavations
Go! Durban (IRPTN)
Water Harvesting
Noise Pollution
Schedule Activities
Accommodation Establishment

ANNEXURE 12: COMMUNITY NEEDS MATRIX

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
1	Water and sanitation/reservoir tank	Implementer	Street lights and shelter	Implementer	Library	Implementer	Road rehabilitation and housing revamping	Implementer	FET College	Facilitator
2	Tarred roads	Implementer	School transport	Implementer	Police station	Facilitator	Clinic to operate 24hrs, 7 days a week and service improved	Facilitator	Community hall	Implementer
3	Industrial area-for job opportunities	Facilitator	Schools to be built orderly including tertiary institution	Facilitator	Redesigning of Human settlement	Facilitator	Bridge to well built	Implementer	Proper sewage system built/installed	Implementer
5	Land Claims and Land Ownership	Facilitator	Housing	Facilitator	Tar Road	Implementer	Clinics	Facilitator	Multipurpose centre	Facilitator
6	Houses – RDP and R293 Project	Facilitator	Skills development centre	Facilitator	Youth Centre	Facilitator	Improved Services	Implementer	Clinic	Facilitator
7	Housing	Facilitator	Skills Development	Facilitator	Improve Agriculture	Implementer	Creation of Job Opportunities	Facilitator	Funding for income generating Project(Bid work and Welding)	Facilitator
9	Improved education and skills	Facilitator	Job opportunities	Facilitator	Improved housing	Facilitator	Better access to health services	Facilitator	Improved access to water and electricity	Implementer
11	Health System Improvement	Facilitator	Housing /Flat	Facilitator	Safety and Security	Facilitator	Education Improveme	Facilitator	Improvement in social	Facilitator

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
			Refurbishment				nt		workers	
15	Early Childhood Development Centre	Facilitator	Sports Facilities	Implementer	Community Hall	Implementer	Health Facilities	Facilitator	Skills Development Centre	Facilitator
16	Access to land	Facilitator	Skills Development Centre	Facilitator	LED	Implementer	Health Services	Facilitator	Safety and Security	Facilitator
17	Safety and security	Facilitator	Improved Education	Facilitator	Improved Health care services	Facilitator	Access to business space	Facilitator	Housing	Facilitator
20	Shopping Mall	Facilitator	RDP Houses	Facilitator	Sport Centre Facilities	Implementer	Buses	Implementer	Rehabilitation Centre	Facilitator
21	Improved Health care services	Facilitator	Improved entrepreneur skills	Facilitator	Eliminate substance Abuse and Crime	Facilitator	Improved Housing	Facilitator	Improved education	Facilitator
22	Decent Houses	Facilitator	Building of Clinics	Facilitator	Police Station	Facilitator	Extension of Kwashembe Hall	Implementer	Skills Development Centre	Facilitator
25	Skills development	Facilitator	Creation of job opportunities	Facilitator	Improve education	Facilitator	Safety and security	Facilitator	Improve healthy lifestyle	Facilitator
26	Returning of Security wiring line (utilised during world cup)SAPS(Metro)	Facilitator	Improving Electricity in flats	Implementer	Removal and prohibition of drug users ,from entering the railway line	Facilitator	Rehabilitation Centre	Facilitator	Housing	Facilitator
29	Skill Development Programmes	Implementer	Mobile Clinic	Facilitator	Housing renovations	Facilitator	Title Deeds	Implementer	Retaining walls and Pathways	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
30	Infrastructure (Housing , Community Hall ,Electricity Connection , sport grounds and crèches)	Implementer	Local Economic development , skills development , job opportunities	Facilitator	Strengthened usage of unoccupied building and vacant lands	Implementer	Improved the moral regeneration	Implementer	Improved communication between the community and the Municipality	Implementer
32	Community Hall	Implementer	Clinic	Facilitator	Library	Implementer	Primary School	Facilitator	Demolishing of Old flats for new improved flats	Facilitator
34	Skills development and Job Creation	Facilitator	Eradication of informal settlements	Facilitator	Termination of Labour brokers	Facilitator	Healthy Lifestyle	Facilitator	Unity between different racial groups	Facilitator
37	Satellite Police station	Facilitator	Community hall	Implementer	Houses	Facilitator	FET collage (it was exchanged for primary school)	Facilitator	Upgrade of clinic (upgrade and 24hours service)	Facilitator
38	Old Age Home or Hospice	Facilitator	Rehabilitation	Facilitator	Parks and Swimming pools	Implementer	Street Vendors or Shelters	Implementer	Mobile Library	Implementer
39	School	Facilitator	Clinic	Facilitator	Police Station	Facilitator	Library	Implementer	Multi-purpose centre	Facilitator
42	Housing Project and relocation of families	Facilitator	Taxi rank and vending shelters	Implementer	Water Harvesting (Jojo tankers)	Implementer	Road and speed humps	Implementer	Road and speed humps	Implementer
43	Clinic	Facilitator	Community Centre(Hall, DSD, SASSA, Home	Facilitator	Shopping Centre	Facilitator	Old age home	Facilitator	Mobile Police Station	Facilitator

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
			Affairs)							
44										
45	Housing with title deeds and proper sewerage system	Facilitator	Shopping mall	Facilitator	Clinic	Facilitator	Architectural Projects	Facilitator	Library	Implementer
46	Skills development centre	Facilitator	Housing	Facilitator	Zimele triple care centre, services to be improved	Facilitator	Bushed turned to parks cleared in order to reduce crime	Implementer	Clinic to operate 24hrs, 7 days a week and service improved	Facilitator
47	Housing/Infrastructure	Facilitator	Multipurpose Centre	Facilitator	Multipurpose Centre	Facilitator	Mobile or Satellite Police Station	Facilitator	Road at Kwama-Dlamini	Implementer
49	Protection safe homes for the elderly-day care and night-boarding	Facilitator	Skills Development	Facilitator	Job creation of Job opportunities	Facilitator	Infrastructure development-Housing and Roads	Implementer	Access to health care facilities and resources	Facilitator
50	Jobs opportunities and skills development	Facilitator	Safety and security	Facilitator	Education	Facilitator	Health	Facilitator	Data base for housing, skills etc	Implementer
51	Multi-Purpose Centre	Facilitator	RDP Houses	Facilitator	High school in Parkgate	Facilitator	Old age Home	Facilitator	Orphanage	Facilitator
52	Improved Education	Facilitator	Job creation	Facilitator	Skills Training	Facilitator	Improved housing	Facilitator	Improved access to health care	Facilitator
53	To improve the standard of living by providing quality houses.	Facilitator	Build the multipurpose centre that combine	Facilitator	Building a centre for people living with disabilities	Facilitator	Improve Education	Facilitator	Surveyors Projects	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
			Education, Skills development and Recreation .							
54	Improved Sewage	Implementer	Housing	Facilitator	Multipurpose centre	Facilitator	Old Age Home	Facilitator	Library	Implementer
55	Infrastructure-passages, speed humps and pedestrian bridges	Implementer	Multi-purpose centre	Facilitator	Government Hospice/ old age home	Facilitator	Play grounds	Facilitator	Housing	Facilitator
56	Housing project	Facilitator	Library	Implementer	Clinic	Implementer	Tar roads	Implementer	Schools	Facilitator
57	) Eradication of informal settlements	Facilitator	Construction of Multi-purpose centre	Facilitator	Community hall	Implementer	Upgrading of all gravel roads	Implementer	Access to water and sanitation	Implementer
58	Housing	Facilitator	Day and Night clinic (24 hours)	Facilitator	Skills development centre	Facilitator	Buses	Implementer	Tarred road	Implementer
59	Land claim issue to be resolved	Facilitator	Improve access to education-Review quintiles	Facilitator	Special skills development for disabled	Facilitator	Eradication of informal Housing	Facilitator	To improve health facilities-T.B Free zone	Facilitator
60	Building of Houses	Facilitator	Effective town planning, rezoning and spatial development	Implementer	Infrastructure (Road)	Implementer	Establishment of sports, Arts and Culture and Funding	Implementer	Skills and training	Facilitator
61	Housing Project	Facilitator	Old age Home	Facilitator	Shopping Centre	Facilitator	FET College	Facilitator	Government Hospital	Facilitator
62	Poverty Alleviation	Implementer	Business empowerm	Implementer	Improve housing	Facilitator	Sustainable income	Implementer	Sustainable pension	Facilitator

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
			ent						grant	
63	Local Economic Development and sustainable livelihood	Implementer	Housing and infrastructure	Facilitator	Improved health care service	Facilitator	Skills development/ education and training	Facilitator	Environment and community safety	Implementer
64	Conversion of informal settlements to RDP houses	Facilitator	Social housing	Facilitator	Improve health services	Facilitator	Recreational services	Implementer	Maintenance of roads and sidewalks	Implementer
65	Sustainable income	Implementer	Access finding for projects	Implementer	Working space	Implementer	One stop shop/ multipurpose centre	Facilitator	Improve education	Facilitator
66	Housing	Facilitator	Hall	Implementer	Sizakala-one stop shop	Implementer	Mobile Clinic	Implementer	Mobile police station	Facilitator
67	Multi-Purpose Centre	Facilitator	Roads	Implementer	Clinics	Facilitator	RDP Houses 5)	Facilitator	Maintenance of streams and Rivers	Implementer
68	Housing	Facilitator	Safety and security	Facilitator	Job creation	Facilitator	Improved health	Facilitator	Recreational activities facility	Implementer
69	To improve housing development	Facilitator	Utilisation of vacant land	Implementer	Skills development	Facilitator	Poverty alleviation	Implementer	Improve public transport	Implementer
70	Access to health care and hygiene	Implementer	Safety and security	Facilitator	Skills development and capacity building	Facilitator	Access to renewable energy and infrastructure	Facilitator	Care for senior citizens, disadvantaged children and disabled people	Facilitator
71	Houses at	Facilitator	Roads and	Implementer	Mobile	Facilitator	Crèche	Facilitator	Connection	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	Bottlebrush		sidewalks at Bottlebrush		clinic and police station		and old age home		of electricity and water	
72	Internet café	Implementer	Community gardens	Implementer	Poultry farming	Facilitator	Blocks Making	Facilitator	Crèche	Facilitator
73	Housing	Facilitator	Decrease in unemployment	Facilitator	Eradication of drug abuse	Facilitator	Stop to land invasion	Implementer	Reduction of Crime	Facilitator
74	Mobile clinic	Implementer	Convert BV Secondary to high school	Facilitator	Rehab centre	Facilitator	Improved of recreation facilities(parks centre, sport grounds and gallery centre	Implementer	Housing Development	Facilitator
75	Skills Development centre	Facilitator	Job opportunity	Implementer	Decrease of crime and substance abuse	Facilitator	Improve standard of living	Implementer	Access to working places	Implementer
76	Safety and Security	Implementer	Job opportunities	Implementer	Skills development	Implementer	Health	Facilitator	Education	Facilitator
77	Hall (Multi-Purpose hall)	Implementer	Bridge	Implementer	Integrated infrastructure	Implementer	Clinic	Facilitator	Library Training Centre for people with disabilities	Implementer
78	Proper sanitation and sewages	Implementer	Building of community Library	Implementer	Robots between Mangosuthu high and Lukhozi junction, Josiah Dlamini Roads	Implementer	Development of passages and street lights in both informal / formal	Implementer	Housing development	Facilitator

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
79	Multipurpose centre	Facilitator	Youth empowerment through education and skills	Facilitator	Library	Implementer	Maintenance of sport's fields	Facilitator	improve service at the local clinic	Facilitator
80	Houses-RDP and R293 Project	Facilitator	Skills development centre	Facilitator	Youth Centre	Facilitator	Improved services	Implementer	Clinic	Facilitator
81	Land acquisition, speeding in building RDP houses, connection of water, electricity and sanitation	Implementer	Multipurpose centre	Facilitator	Maintenance of streams	Implementer	Street lights and side walks	Implementer	Bus shelters and roads	Implementer
82	Housing	Facilitator	Satellite Police station	Facilitator	Traffic signs	Implementer	Multipurpose centre	Facilitator	Sports and recreational facilities	Implementer
83	Housing/R293 Project	Facilitator	Library	Implementer	Solar geysers	Implementer	Multi-purpose centre	Facilitator	CCTV Cameras	Implementer
84	Skilled members of the community, including youth	Facilitator	Visible programme/Projects addressing social ills	Facilitator	Safety and Security	Facilitator	Health and Longevity	Facilitator	Viable and sustainable businesses	Implementer
85	Eradication of informal settlements	Facilitator	Improvement of health and safety	Implementer	Improved road safety	Implementer	Water and electricity connection	Implementer	Skills development centre and Entrepreneurship	Facilitator
86	Improved Education	Facilitator	Job Opportunities	Implementer	Skills development and	Facilitator	Safety and Security	Facilitator	Entrepreneurship and Business	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
					training					
87	Job opportunity	Facilitator	Education (Safety and Security)	Facilitator	Skills equipment programme (Computer)	Facilitator	Health (additional hours of service)	Facilitator	Outdoor Gym	Facilitator
88	Infrastructure development	Implementer	Skills development (learnership)	Implementer	Local economic development	Implementer	Capacity building (skills)	Implementer	Health and safety	Implementer
89										
90	Housing	Facilitator	Clinic	Facilitator	Community Hall	Implementer	Police station	Facilitator	Shopping centre	Facilitator
91	Housing	Facilitator	Health – Clinic/hospital	Facilitator	Skills development	Facilitator	Multi-purpose centre	Facilitator	Special school	Facilitator
92	RDP houses	Facilitator	Hall/multipurpose centre	Implementer	Clinic	Implementer	skills centre	Facilitator	Police station	Facilitator
93	Improved and sustainable livelihood	Facilitator	Projects and business opportunities	Facilitator	Improved housing	Facilitator	Better education	Facilitator	Skills development	Facilitator
94	Housing	Facilitator	Roads	Implementer	Special school	Facilitator	Youth centre (recreational facilities)	Facilitator	hospital	Facilitator
95	Job opportunities	Implementer	Improve access to funding (NPO, NGO)	Implementer	Agricultural development	Implementer	Recreational facilities (multi-purpose centre)	Implementer	Improved health service	Facilitator
96	Economic Development	Facilitator	Job Opportunities	Implementer	Improved Health Care Service	Facilitator	Skills Training	Facilitator	Improved access to Transport	Implementer
97	Job creation	Facilitator	Infrastructure	Implementer	Strong security	Facilitator	Public transport	Implementer	youth developme	Facilitator

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
			development				development		nt	
98	Eradicate crime	Facilitator	Improved health care system	Facilitator	Improved access to transport	Implementer	Improved education	Facilitator	Better job opportunities	Implementer
99	Security Lights	Implementer	Clinics and operational hours(health)	Facilitator	Youth centre and Libraries	Implementer	Housing, Roads, and Storm water	Facilitator	Sport facilities upgrade	Implementer
100	improved housing	Facilitator	Job creation	Facilitator	Improved roads	Implementer	Improved health care	Facilitator	Economic development/tourism	Facilitator
101	Sports field-	Implementer	High school	Facilitator	Rectification of houses	Facilitator	Business centre	Facilitator		
102	Clinic	Facilitator	Housing	Facilitator	Housing	Facilitator	Multipurpose centre	Facilitator	Police station	Facilitator
103	Safety and security	Facilitator	Improved access to better education	Facilitator	improved access to better housing	Facilitator	Improved health care system	Facilitator	Access to clean water, energy and sanitation and transport	Implementer
104	Infrastructure with upgraded sewerage system and drain system	Implementer	R293 housing project and low cost housing	Implementer	One stop shop for service delivery	Facilitator	Multipurpose sports ground and upgrading the existing sports field	Implementer	Rehabilitation centre	Facilitator
105	Improved primary health care	Implementer	Improved safety and security	Facilitator	Improved education system	Facilitator	Improved local economic development	Implementer	Improved sports development	Facilitator
106	Housing	Facilitator	New Clinic	Implementer	School transport	Facilitator	Rehabilitation Centre	Facilitator	Skills development centre	Facilitator
107	Houses	Facilitator	Clinic	Implementer	Library	Implementer	Police station	Facilitator	Upgrading of all parks	Implementer
108	Skills	Facilitator	Housing,	Implementer	Community	Implementer	Developme	Implementer	Building of	Implementer

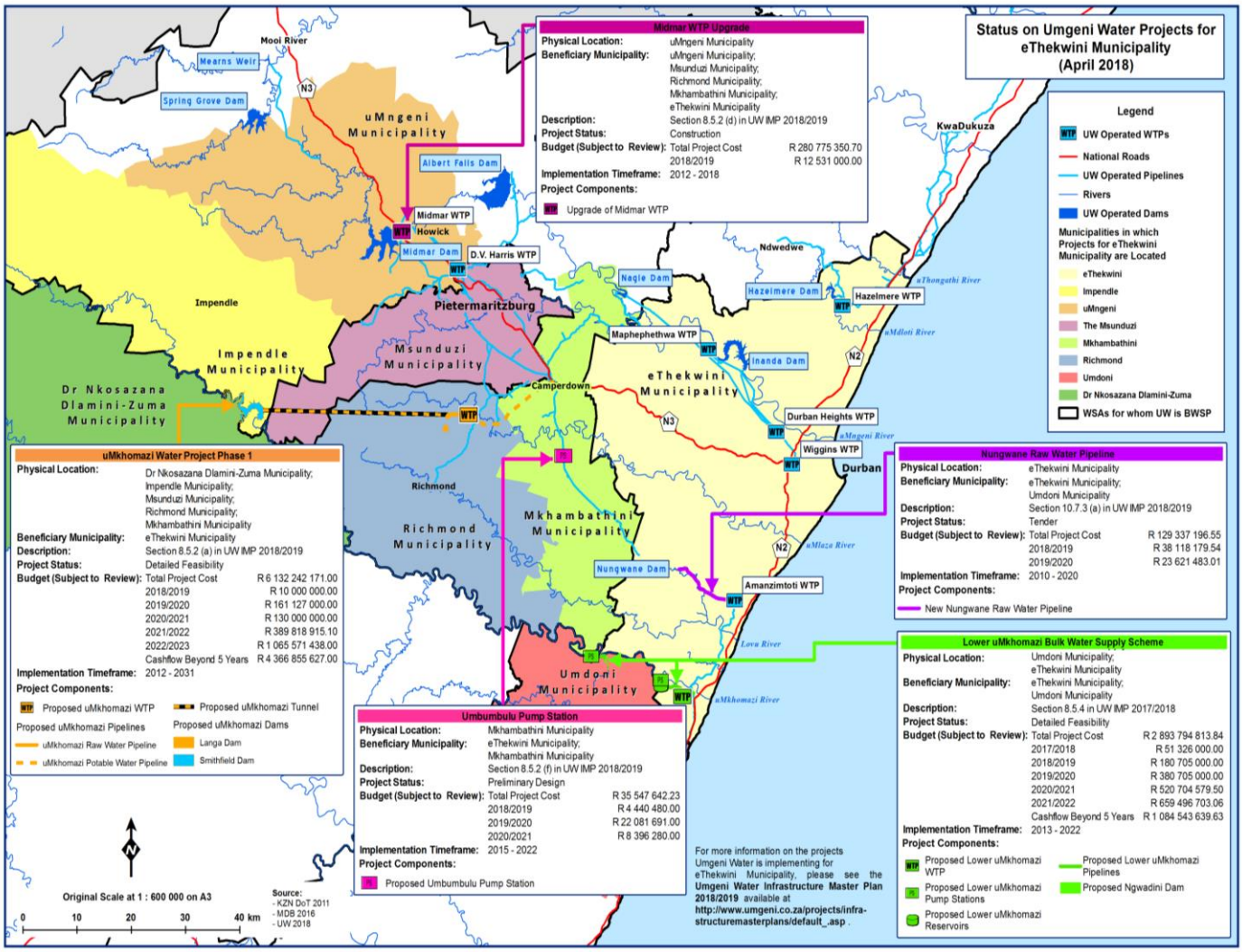
Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	development and youth centre		sanitation and electricity		health care		nt of recreational facilities, parks and grounds		Library	
109	Library	Implementer	Police station	Facilitator	Community facilities	Implementer	Clinic	Implementer	Passages	Implementer
110	Houses	Facilitator	Multipurpose centre	Facilitator	High school	Facilitator	Clinic	Implementer	Police station	Facilitator

ANNEXURE 13: SECTOR DEPARTMENT PROJECTS

Umgeni Water

Project Name	Location	Budget		Implementation Timeframe
uMkhomazi Water Project Phase 1 See Section 8.5.2 (a) in Umgeni Water Infrastructure Master Plan 2018/2019 Volume 2	Dr Nkosazana Dlamini-Zuma Municipality; Impendle Municipality; Msunduzi Municipality; Richmond Municipality; Mkhambathini Municipality See Error! Reference source not found. below.	Total Project Cost 2018/2019 2019/2020 2020/2021 2021/2022 2022/2023 Cashflow Beyond 5 Years	R 6 132 242 171.00 R 10 000 000.00 R 161 127 000.00 R 130 000 000.00 R 389 818 915.10 R 1 065 571 438.00 R 4 366 855 627.00	2012 – 2031 Status as of April 2018: Detailed Feasibility
Midmar WTP Upgrade See Section 8.5.2 (d) in Umgeni Water Infrastructure Master Plan 2018/2019 Volume 2	uMngeni Municipality See Error! Reference source not found. below.	Total Project Cost 2018/2019	R 280 775 350.70 R 12 531 000.00	2012 – 2018 Status as of April 2018: Construction
Umbumbulu Pump Station See Section 8.5.2 (f) in Umgeni Water Infrastructure Master Plan 2018/2019 Volume 2	Mkhambathini Municipality See Error! Reference source not found. below.	Total Project Cost 2018/2019 2019/2020 2020/2021	R 35 547 642.23 R 4 440 480.00 R 22 081 691.00 R 8 396 280.00	2015 – 2022 Status as of April 2018: Preliminary Design
Nungwane Raw Water Pipeline	eThekwini Municipality	Total Project Cost	R 129 337 196.55	2010 – 2020

See Section 10.7.3 (a) in Umgeni Water Infrastructure Master Plan 2018/2019 Volume 4	See Error! Reference source not found. below.	2018/2019 2019/2020	R 38 118 179.54 R 23 621 483.01	Status as of April 2018: Tender
Lower uMkhomazi Bulk Water Supply Scheme See Section 10.7.3 (d) in Umgeni Water Infrastructure Master Plan 2018/2019 Volume 4	Umdoni Municipality; eThekwini Municipality See Error! Reference source not found. below.	Total Project Cost 2018/2019 2019/2020 2020/2021 2021/2022 2022/2023 Cashflow Beyond 5 Years	R 2 893 795 000.00 R 27 862 000.00 R 925 383 000.00 R 590 705 000.00 R 430 705 000.00 R 425 722 000.00 R 478 629 000.00	2013 – 2022 Status as of April 2018: Preliminary Design


Status on Umgeni Water Projects for eThekwini Municipality (April 2018)
Midmar WTP Upgrade
Physical Location: uMngeni Municipality
Beneficiary Municipality: uMngeni Municipality; Msunduzi Municipality; Richmond Municipality; Mkhambathini Municipality; eThekwini Municipality
Description: Section 8.5.2 (d) in UW IMP 2018/2019
Project Status: Construction
Budget (Subject to Review): Total Project Cost R 280 775 350.70
2018/2019 R 12 531 000.00
Implementation Timeframe: 2012 - 2018
Project Components:
Upgrade of Midmar WTP
Legend
UW Operated WTPs
National Roads
UW Operated Pipelines
Rivers
UW Operated Dams
Municipalities in which Projects for eThekwini Municipality are Located
eThekwini
Impendle
uMngeni
The Msunduzi
Mkhambathini
Richmond
Umdoni
Dr Nkosazana Dlamini-Zuma
WSAs for whom UW is BWSP
uMkhomazi Water Project Phase 1
Physical Location: Dr Nkosazana Dlamini-Zuma Municipality; Impendle Municipality; Msunduzi Municipality; Richmond Municipality; Mkhambathini Municipality
Beneficiary Municipality: eThekwini Municipality
Description: Section 8.5.2 (a) in UW IMP 2018/2019
Project Status: Detailed Feasibility
Budget (Subject to Review): Total Project Cost R 6 132 242 171.00
2018/2019 R 10 000 000.00
2019/2020 R 161 127 000.00
2020/2021 R 130 000 000.00
2021/2022 R 389 818 915.10
2022/2023 R 1 065 571 438.00
Cashflow Beyond 5 Years R 4 366 855 627.00
Implementation Timeframe: 2012 - 2031
Project Components:
Proposed uMkhomazi WTP
Proposed uMkhomazi Tunnel
Proposed uMkhomazi Pipelines
uMkhomazi Raw Water Pipeline
uMkhomazi Potable Water Pipeline
Proposed uMkhomazi Dams
Langa Dam
Smithfield Dam
Nungwane Raw Water Pipeline
Physical Location: eThekwini Municipality
Beneficiary Municipality: eThekwini Municipality; Umdoni Municipality
Description: Section 10.7.3 (a) in UW IMP 2018/2019
Project Status: Tender
Budget (Subject to Review): Total Project Cost R 129 337 196.55
2018/2019 R 38 118 179.54
2019/2020 R 23 621 483.01
Implementation Timeframe: 2010 - 2020
Project Components:
New Nungwane Raw Water Pipeline
Umbumbulu Pump Station
Physical Location: Mkhambathini Municipality
Beneficiary Municipality: eThekwini Municipality; Mkhambathini Municipality
Description: Section 8.5.2 (f) in UW IMP 2018/2019
Project Status: Preliminary Design
Budget (Subject to Review): Total Project Cost R 35 547 642.23
2018/2019 R 4 440 480.00
2019/2020 R 22 081 691.00
2020/2021 R 8 396 280.00
Implementation Timeframe: 2015 - 2022
Project Components:
Proposed Umbumbulu Pump Station
Lower uMkhomazi Bulk Water Supply Scheme
Physical Location: Umdoni Municipality; eThekwini Municipality
Beneficiary Municipality: eThekwini Municipality; Umdoni Municipality
Description: Section 8.5.4 in UW IMP 2017/2018
Project Status: Detailed Feasibility
Budget (Subject to Review): Total Project Cost R 2 893 794 813.84
2017/2018 R 51 326 000.00
2018/2019 R 180 705 000.00
2019/2020 R 380 705 000.00
2020/2021 R 520 704 579.50
2021/2022 R 659 496 703.06
Cashflow Beyond 5 Years R 1 084 543 639.63
Implementation Timeframe: 2013 - 2022
Project Components:
Proposed Lower uMkhomazi WTP
Proposed Lower uMkhomazi Pipelines
Proposed Lower uMkhomazi Pump Stations
Proposed Ngwadini Dam
Proposed Lower uMkhomazi Reservoirs
For more information on the projects Umgeni Water is implementing for eThekwini Municipality, please see the Umgeni Water Infrastructure Master Plan 2018/2019 available at http://www.umgeni.co.za/projects/infra-structuremasterplans/default_.asp .
Original Scale at 1 : 600 000 on A3
0 10 20 30 40 km
Source:
- KZN DoT 2011
- MDB 2016
- UW 2018
Mooi River
Mearns Weir
Spring Grove Dam
uMngeni Municipality
Albert Falls Dam
Midmar WTP
Howick
Midmar Dam
D.V. Harris WTP
Impendle
Impendle Municipality
Dr Nkosazana Dlamini-Zuma Municipality
Pietermaritzburg
Msunduzi Municipality
Camperdown
Richmond
Richmond Municipality
Mkhambathini Municipality
Umdoni Municipality
Nagle Dam
Ndwedwe
Hazelmere Dam
Hazelmere WTP
KwaDukuza
eThongathi River
eMdloti River
Maphephethwa WTP
Inanda Dam
eThekwini Municipality
Durban Heights WTP
eMngeni River
Wiggins WTP
Durban
eMlaza River
Nungwane Dam
Amanzimtoti WTP
Lovu River
eMkhomazi River
N3
N2

SANRAL

PROJECT NO	DESCRIPTION	HIGH LEVEL SCOPE	CURRENT PHASE	Budget			
				2018/19	2019/20	2020/21	2021/22
N.002-240-2015/1	DICIC: Isipingo Interchange	Interchange capacity improvement	Design	R 225 000	R 0	R 50 000 000	R 120 000 000
N.002-240-2018/2	DICIC: Adams Road Interchange	Interchange capacity improvement	Design	R 1 498 091	R 0	R 30 000 000	R 130 000 000
N.002-240-2018/4	DICAL: Lovu and Umlaas Canal	Addition of additional lanes	Design	R 3 600 000	R 3 639 970	R 150 000 000	R 479 282 372
N.002-250-2016/2	MPRAC: EB Cloete 17.2) to Mt Edgecombe (30.7)	Resurfacing of road with asphalt overlay	Construction	R 6 888 715	R 1 591 777	R 0	R 0
N.002-250-2018/1	DICIC: Upgrade to Edwin Swales I/C	Interchange capacity improvement	Design	R 7 500 000	R 22 925 000	R 283 000 000	R 736 575 000
N.002-250-2018/1	DICAL: Edwin Swales IC (km 12.3) to south of EB Cloete IC (km 16.0)	Addition of additional lanes	Design	R 0	R 0	R 200 000 000	R 500 000 000
N.002-256-2018/1	DICAL: Isipingo to Edwin Swales	Addition of additional lanes	Design	R 8 030 226	R 22 925 000	R 283 000 000	R 737 105 226
N.002-256-2014/1	DICAL: Mgeni Interchange and KwaMashu Interchange	Addition of additional lanes	Design	R 6 328 367	R 130 000 000	R 322 400 000	R 568 359 404
N.002-260-2010/1	DICIC: Mt Edgecombe Interchange	Interchange capacity improvement	Construction	R 24 934 160	R 0	R 0	R 0
N.002-260-2018/1	DICAL: KwaMashu I/C (km - 2.0) to Umdloti I/C (km 11.6)	Addition of additional lanes	Design	R 5 000 000	R 250 000 000	R 305 000 000	R 0
N.002-260-2018/2	MPRAC: Umhlanga I/C (1.6) to Mhloti (13.7)	Periodic maintenance of existing pavement	Design	R 54 505 224	R 52 298 872	R 100 000	R 0
N.003-010-2017/1	DICIC: EB Cloete interchange	Interchange capacity improvement	Design	R 10 000 000	R 50 000 000	R 483 600 000	R 758 610 000
N.003-010-2017/2	DICAL: Westville viad. - Paradise Valley	Addition of additional lanes	Design	R 0	R 0	R 186 000 000	R 600 000 000
N.003-010-2017/3	DICAL: Paradise Valley - Marianhill Plaz	Addition of additional lanes	Design	R 6 374 724	R 42 120 000	R 300 000 000	R 574 896 960
N.003-012-2017/1	DICAL: Marianhill Plaza - Key Ridge	Addition of additional lanes	Design	R 8 000 000	R 22 848 000	R 501 566 914	R 606 223 224
N.003-020-2015/2	DICIC: Hammersdale I/C upgrade	Interchange capacity improvement	Construction	R 86 466 710	R 750 000	R 0	R 0
N.003-020-2017/1	DICAL: Hammersdale - Cato Ridge	Addition of additional lanes	Design	R 3 506 284	R 0	R 0	R 203 697 716
N.003-020-2017/2	DIAHV: Key Ridge - Hammersdale	Horizontal and vertical alignment improvements	Design	R 858 579	R 250 000 000	R 308 287 553	R 649 225 188
N.003-020-2017/4	DICAL: Cato Ridge - Dardanelles	Addition of additional lanes	Design	R 3 000 000	R 0	R 50 000 000	R 286 793 799

Health

Project Name	Location	Budget	2018/19 Budget	Implementation Timeframe
Upgrade Fire Protection System. Replace Roofs and install new lifts.	Prince Mshiyeni Memorial Hospital	R 250 000 000.00	R 5 000 000.00	72 Months
1. Replacement of MV switchgears in main incomer substation. 2. Installation of Surge Protection (Arrestors)	Prince Mshiyeni Memorial Hospital	R 8 600 000.00	R 7 700 000.00	24 Months
Replacement of staff lifts at Doctor's quarters and Hospital goods lifts (2)	Prince Mshiyeni Memorial Hospital	R 3 000 000.00	R 2 800 000.00	24 Months
Assessment, lifecycle renewal and optimisation of central HVAC system: 1. Investigate the condition of the HVAC system from inlet to destination. This investigation will include all components/sub-systems of the HVAC system such as a. Cooling towers b. Condensate and chilled water systems c. Duct system (Dampers, mixing boxes, filters etc.) d. Air handling units e. Plant rooms f. Chillers 2. Implement recommendations of the investigation to renew the life of the system in its entirety and optimisation of the system (Improving efficiencies, heat recovery, energy efficiency	Prince Mshiyeni Memorial Hospital	R 5 000 000.00	R 4 675 000.00	24 Months

Project Name	Location	Budget	2018/19 Budget	Implementation Timeframe
Kitchen: 1. Assessment and replacement of steam kitchen pots with energy efficient pots. Comparison between Gas and electric. This will assist in preparation for relocation of boiler to the laundry. 2. Installation of new energy efficient commercial dish washing machine with all required auxilaries. Comparison between gas and electric. 3. Assessment and optimisation of ventillation 4. Assess and implement fly control measures (fly screens in all kitchen windows) 5. Procurement of food trollies for delivering food to Patients	Prince Mshiyeni Memorial Hospital	R 2 000 000.00	R 1 400 000.00	24 Months
1Refurbishment of water reservoir	Prince Mshiyeni Memorial Hospital	R 1 000 000.00	R 500 000.00	24 Months
Installation of three Fire and Domestic water Reservoirs	Prince Mshiyeni Memorial Hospital	R 2 800 000.00	R 2 600 000.00	24 Months
Renovations: Trauma and Casualty, Old Eye Clinic, Stores, R & D and Workshops, Rooms in Doctors Quarters (4 Floors Passages and Ablutions), Rooms, Passages, Stairways, Exterior of South lea (4 Floors), Offices of Matrons Complex. Offices, Switchboard, Passages and Board Rooms, Boiler House, "S" Block Interior, Medical Physics, Oncology & Ground floor passages, Interior of CHOPD & Crèche Ground, Pro Office ,OPDA, ENT, Speech Therapy , O&G Physiotherapy and Occupationally Therapy, Main Tower Block, "O" Block 3 Floors, Main Kitchen, Accident, Emergency and Medical records , Change rooms, Laundry and Compound. Upgrading of Orthopaedic Workshop and Ablutions.	Addington Hospital	R 1 700 000.00	R 1 000 000.00	24 Months
Renovations to the Nursing College Residences	Addington Hospital	R 1 000 000.00	R 800 000.00	24 Months
Addington Hospital Upgrade Public ablutions	Addington Hospital	R 300 000.00	R 200 000.00	24 Months

Project Name	Location	Budget	2018/19 Budget	Implementation Timeframe
Addington Hospital boiler oil pump replacement	Addington Hospital	R 260 000.00	R 200 000.00	24 Months
1. Repair tarred surface in mortuary and transport area 2. Re-tarring of main Entrance to "O" Block	Addington Hospital	R 300 000.00	R 200 000.00	24 Months
Maintenance, repairs and water proofing of roofs: 1. Bird proofing on O-block ground floor roof 2. Repairs to leaking Roof "S" Blocks 3. Unblock the fullbore drain pipes & Gutters around all flat roofs within Addington 4. Waterproofing of I.T Roof and Passages 5. Waterproofing of Stores and workshop Buildings 6. Waterproofing of compound roof 7. Waterproofing OPDA,ENT,Speech Therapy, O&G Physiotherapy and Ocupationaly Therapy Buildings. 8. Waterproofiong of O Block and Oncology roof (Project brief for this item was sent to DOPW)	Addington Hospital	R 1 000 000.00	R 600 000.00	24 Months
Plumbing upgrade	Addington Hospital	R 1 400 000.00	R 700 000.00	24 Months
Rehabilitate sewer treatment plant.	Don Mckenzie Hospital	R 2 500 000.00	R 2 000 000.00	24 Months
Contract III - Superstructure of a new 500 bed Regional Hospital consisting of Lower Ground Floor, Ground Floor, First Floor, Second Floor, Plant-room Floor, Heli-pad and Roofs in Blocks A to J, a separate Energy Centre, Roads and Parking.	Dr Pixley ka Isaka Seme Memorial	R 2 800 000 000.00	R 200 000.00	45 Months
Ekuhlengeni Life Care Centre Replace fencing and build New Guardhouse (Completion Contract)	Ekuhlengeni Life Care	R 3 000 000.00	R 1 500 000.00	24 Months
Rehabilitation of Existing Borehole and Replace Water Reservoir	Ekuhlengeni Life Care	R 2 000 000.00	R 1 700 000.00	24 Months

Project Name	Location	Budget	2018/19 Budget	Implementation Timeframe
Ekuhlengeni Hospital Replace awning for patient shelter	Ekuhlengeni Life Care	R 1 700 000.00	R 1 700 000.00	12 Months
Convert of King Dinuzulu Workshops and stores into Infrastructure Maintenance Hub	King DiniZulu Hospital	R 20 000 000.00	R 10 000 000.00	24 Months
Replacement of two Lifts	Highway House: Mayville Health Office	R 2 000 000.00	R 1 000 000.00	24 Months
New TB Complex (Completion Contract)	King Dinizulu Hospital	R 33 700 000.00	R 13 000 000.00	36 Months
New Psychiatric Hospital Phase 2 (Completion Contract)	King Dinizulu Hospital	R 35 200 000.00	R 15 000 000.00	36 Months
Replace chiller, Level 1 Hospital.	King Dinizulu Hospital	R 22 000 000.00	R 20 850 000.00	24 Months
New Helistop	King Dinizulu Hospital	R 2 000 000.00	R 1 675 000.00	24 Months
King Edward VIII Hospital- Renovations to Maternity and Labour wards	King Edward VIII Hospital	R 70 000 000.00	R 10 000 000.00	48 Months
Renovations to Existing Nursery, Psychiatric basement, Physiotherapy area and relocation of the Psychology department	King Edward VIII Hospital	R 58 126 931.00	R 25 000 000.00	36Months
Assessment of existing ventilation system Replacement of ventilation system with an HVAC unit Installation of dry wall to optimise storage space	King Edward VIII Hospital	R 900 000.00	R 820 000.00	12 Months
King Edward VIII Hospital- Replacement of laundry Hoist	King Edward VIII Hospital	R 600 000.00	R 490 000.00	12 Months
Repairs to all latent defects at the CHC	KwaMashu CHC	R 300 000.00	R 300 000.00	4 Months
Cato Manor Regional Laundry - Reseal and waterproof flat roof and skylights	KwaZulu Provincial Regional Laundry	R 2 000 000.00	R 1 800 000.00	12 Months
Remove existing security fence and construct new retaining wall with security fence. Repair existing perimeter security fence.	Newtown A CHC	R 600 000.00	R 525 000.00	12 Months

Project Name	Location	Budget	2018/19 Budget	Implementation Timeframe
Replacement of 2x Cooling Towers, Upgrade Existing Theatres and HVAC	RK Khan Hospital	R 40 000 000.00	R 4 000 000.00	48 Months
RK Khan Hospital Renovations to M-Block visitors ablutions	RK Khan Hospital	R 10 000 000.00	R 1 000 000.00	36 Months
RK Khan Hospital MV and LV switchgear replacement	RK Khan Hospital	R 8 600 000.00	R 7 900 000.00	12 Months
RK Khan Hospital install a light steel roof over D, E and SCM Blocks	RK Khan Hospital	R 4 000 000.00	R 3 800 000.00	12 Months
Repairs and waterproofing to flat roof over Physio Dept.	RK Khan Hospital	R 1 100 000.00	R 1 000 000.00	12 Months
Refurbish existing accommodation as EMS student accommodation Construct EMS training college wing	Springfield	R 105 000 000.00	R 10 000 000.00	48 Months
St Aydan’s Hospital: Assessment and Upgrading of the central HVAC system.	St Aidan's Hospital	R 2 000 000.00	R 1 600 000.00	24 Months
St Aidan's Hospital - Replace collapsing boundary wall	St Aidan's Hospital	R 700 000.00	R 500 000.00	12 Months
St Aidan's Hospital replacement of 80 unitary air cons	St Aidan's Hospital	R 1 800 000.00	R 1 600 000.00	12Months
New Washbay - complete scope still to be finalised	Umlazi EMS	R 1 600 000.00	R 500 000.00	24 Months
Replacement of existing clinic	Umlazi V Clinic	R 150 000 000.00	R 5 000 000.00	60 Months
Investigate and Implement Requirements for Fire and Emergency Services	Wentworth Hospital	R 5 000 000.00	R 4 896 747.00	12 Months

Dube Tradeport

Project Name	Location	Budget	Implementation Timeframe
Block D Double Basement	Dube TradePort Dube City Precinct	R200 million	Practical completion March 2018
Mini-factories	Dube TradePort TradeZone 1 precinct	R106 million	Practical completion June 2019
TradeZone 2 bulk earthworks	TradeZone 2 precinct	R350 million	Start - June 2018 to November 2019
KZN Automotive Supplier Park Spatial Planning and EIA	Ilovu	R21 million	Start March 2018 to March 2020
Hlawe River Trunk sewerline	Dube TradePort sitewide	R 42 million	August 2017 to April 2018

Department of Transport

REGION	PROJECT/ PROGRAMME NAME	ROAD CHAINAGES		TYPE OF INFRASTRUCTURE	LOCAL MUNICIPALITY	2017-18	2018-19	2019-20	2020-21
		START KM	END KM			TOTAL	TOTAL	TOTAL	TOTAL
Durban	P255 Extension	0	18	ROAD UPGRADE	eThekwini	R 1 000 000			
Durban	P1-1	0	8	ROAD UPGRADE	eThekwini	R 1 000 000			
Durban	L1159	0	1.5	ROAD UPGRADE	eThekwini	R 500 000			
Durban	L1578	0	2.5	ROAD UPGRADE	eThekwini	R 0			
Durban	P725	0	10	ROAD UPGRADE	eThekwini	R 1 000 000		R 22 800 000	R 21 400 000
Durban	P728	15.9	20	ROAD UPGRADE	eThekwini	R 0	R 36 453 158	R 36 453 158	R 45 600 000
Durban	P740	0	3	ROAD UPGRADE	eThekwini	R 1 550 000	R 18 352 214		
Durban	P740	3	6	ROAD UPGRADE	eThekwini	R 0	R 30 144 777		
Durban	D985	20.8	17	ROAD UPGRADE	eThekwini	R 25 631 172		R 11 400 000	R 11 400 000
Durban	P2/1	0	6.3	CAPACITY IMPROVEMENT	eThekwini	R 0			R 11 400 000
Durban	P100	43	46	ROAD UPGRADE	eThekwini	R 9 500 755			
Durban	P100	46	49.3	ROAD UPGRADE	eThekwini			R 17 100 000	
Durban	P577	0	14	ROAD UPGRADE	eThekwini	R 43 582 421			
Durban	P489	1	9	ROAD UPGRADE	eThekwini	R 0			
Durban	D1613	0	3.5	ROAD UPGRADE	eThekwini				
Durban	MZINYATHI RIVER BRIDGE	0	0	VEHICULAR BRIDGE	eThekwini	R 1 321 995			
Durban	THE CONSTRUCTION OF THE LOVU RIVER BRIDGE NO. 3689 ON ROAD L1281	0	0	VEHICULAR BRIDGE	eThekwini	R 9 096 569			
Durban	3484 MBOKODWENI RIVER PEDESTRIAN BRIDGE	0	0	PEDESTRIAN BRIDGE	eThekwini	R 0			
Durban	Mount Edgecombe Pedestrian Bridge on R102	0	0	PEDESTRIAN BRIDGE	eThekwini	R 0			R 2 280 000
Durban	Wybank Station on P577	0	0	PEDESTRIAN BRIDGE	eThekwini	R 0			R 2 280 000
Durban	Field Hills Pedestrian Bridge	0	0	PEDESTRIAN BRIDGE	eThekwini	R 0			R 2 280 000
Durban	3679-uMgababa on A451	0	0	VEHICULAR BRIDGE	eThekwini	R 0			R 5 700 000

REGION	PROJECT/ PROGRAMME NAME	ROAD CHAINAGES		LOCAL MUNICIPALITY	2017-18	2018-19	2019-20	2020-21
		START KM	END KM		TOTAL	TOTAL	TOTAL	TOTAL
RR DURBAN REGION	P2-1	6	8	ETH EThekwini	R 5 666 533	R 0	R 0	R 0
RR DURBAN REGION	P530-2	0	2	ETH EThekwini	R 284 591	R 0	R 0	R 0
RR DURBAN REGION	P455	0	2	ETH EThekwini	R 1 173 661	R 0	R 0	R 0
RR DURBAN REGION	P197-1	0	2	ETH EThekwini	R 2 520 898	R 0	R 0	R 0
RR DURBAN REGION	P79	3.1	5.1	ETH EThekwini	R 4 501 665	R 0	R 0	R 0
RR DURBAN REGION	P79	5.1	8	ETH EThekwini	R 4 185 068	R 0	R 0	R 0
RR DURBAN REGION	P242	0	3	ETH EThekwini	R 7 971 137	R 0	R 0	R 0
RR DURBAN REGION	P80	12	14.3	ETH EThekwini	R 26 421 793	R 0	R 0	R 0
RR DURBAN REGION	P504	0	5	ETH EThekwini	R 2 409 169	R 0	R 0	R 0
RR DURBAN REGION	P197-3	14.8	16.9	ETH EThekwini	R 7 771 341	R 0	R 0	R 0
RR DURBAN REGION	P197-3	14.8	16.9	ETH EThekwini	R 11 737 885	R 0	R 0	R 0
RR DURBAN REGION	P197-3	14.8	16.9	ETH EThekwini	R 2 817 175	R 0	R 0	R 0
RR DURBAN REGION	P448	2.5	12.5	ETH Ethekwini	R 0			
RR DURBAN REGION	P504	0	10.16	ETH EThekwini	R 1 631 719			
RR DURBAN REGION	P504	0	10.16	ETH EThekwini	R 6 791 392			
RR DURBAN REGION	P504	0	3	ETH EThekwini	R 0	R 21 281 812	R 0	R 0
RR DURBAN REGION	D995	0	2	ETH EThekwini	R 0	R 22 000 000	R 0	R 0
RR DURBAN REGION	D776	0	2	ETH EThekwini	R 0	R 24 000 000	R 0	R 0
RR DURBAN REGION	P530-2	0	2	ETH EThekwini	R 0	R 22 250 000	R 0	R 0
RR DURBAN REGION	P21-2	3	5.9	ETH EThekwini	R 0	R 0	R 45 223 610	R 0
RR DURBAN REGION	Retention	0	0	ETH EThekwini	R 0	R 0	R 10 000 000	R 0
RR DURBAN REGION	P398-2	0	2	ETH EThekwini	R 0	R 0	R 0	R 31 500 000
RR DURBAN REGION	P197	0	2	ETH EThekwini	R 0	R 0	R 0	R 102 500 000
RR DURBAN REGION	Retention	0	0	ETH EThekwini	R 0	R 0	R 0	R 5 000 000

Provincial Department Treasury indicated that they have no projects planned in the municipal area for the 2018/19 financial year.

Department Of Education

NATEMIS	Project Name	District/District Municipalility	Local Municipality	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implemeter/ IA	2018-2019	2019-2020	2020-2021
500148259	GEORGEDALE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.79324	30.60937	UPGRADES AND ADDITIONS	KZNDoE	0	4 050	14 901
500190032	MABHILA INTERMEDIATE SCHOOL	Ethekwini	Ethekwini	-29.68292	30.63119	UPGRADES AND ADDITIONS	KZNDoE	0	4 050	13 428
500286306	OHLANGE SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.69921	30.95774	UPGRADES AND ADDITIONS	KZNDoE	0	7 090	25 061
500257187	SACRED HEART SENIOR SECONDARY(SOLAR)	Ethekwini	Ethekwini	-29.6063	31.01637	UPGRADES AND ADDITIONS	Coega Development Corporation	541	427	0
500443815	ESIQHINGINI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.67279	30.59263	UPGRADES AND ADDITIONS	Coega Development Corporation	173	427	0
500164798	INKAZIMULO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.718167	30.740183	UPGRADES AND ADDITIONS	Coega Development Corporation	865	427	0
500284234	TONGAAT SPECIAL SCHOOL	Ethekwini	Ethekwini	-29.55626	31.12254	UPGRADES AND ADDITIONS	DoPW	0	7 113	26 699
500443297	WESTMEAD SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.85596	30.8546	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	Coega Development Corporation	265	0	0

NATEMIS	Project Name	District/District Municipalility	Local Municipality	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implemeter/ IA	2018-2019	2019-2020	2020-2021
500440929	FAITH MLABA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.725353	30.949995	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	DoPW	0	10 122	13 699
500413845	J G ZUMA SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.72312	30.98234	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	DoPW	0	10 109	12 786
500496281	SOLOMON MAHLANGU PRIMARY SCHOOL (NEW CORNUBIA #1 P)	Ethekwini	Ethekwini	-29.687882	31.04455	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	ETHEKWINI	0	6 486	7 523
500	UMTAMTENGWAYO PRIMARY SCHOOL	Ethekwini	Ethekwini	#N/A	#N/A	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	Independent Development Trust	8 508	5 919	0
500163170	INGCINDEZI INTERMEDIATE SCHOOL	Ethekwini	Ethekwini	-29.705	30.57735	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	KZNDoE	0	6 486	0
500496244	MAKHANYA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.89357	30.65723	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	KZNDoE	0	2 000	0
500596651	NEW DLULUMUZI SECONDARY SCHOOL	Ethekwini	Ethekwini	#N/A	#N/A	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	KZNDoE	0	2 000	507

NATEMIS	Project Name	District/District Municipalility	Local Municipality	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implemeter/ IA	2018-2019	2019-2020	2020-2021
Pin.New12/005	NEW MT MORIAH AREA PRIMARY SCHOOL	Ethekwini	Ethekwini	0	0	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	KZNDoE	0	2 000	0
500119214	DABEKA SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.65481	30.89203	REFURBISHMENT AND REHABILITATION	DoPW	2 550	0	0
500155622	HILLVIEW PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.81339	30.95273	REFURBISHMENT AND REHABILITATION	DoPW	174	0	0
500495800	IKUSASALENTSHA SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.71188	30.97419	REFURBISHMENT AND REHABILITATION	DoPW	0	0	80
500169053	ISIZINDA SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.86728	30.85686	REFURBISHMENT AND REHABILITATION	DoPW	0	0	80
500169719	ITHWELENYE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.67622	30.92076	REFURBISHMENT AND REHABILITATION	DoPW	0	2 563	13 171
500176564	KLOOF SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.782467	30.83825	REFURBISHMENT AND REHABILITATION	DoPW	0	0	101

NATEMIS	Project Name	District/District Municipalility	Local Municipality	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implemeter/ IA	2018-2019	2019-2020	2020-2021
500185000	LALELANI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.8506	30.671433	REFURBISHMENT AND REHABILITATION	DoPW	0	0	101
500196100	MANDLAKAYISE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.69682	30.95579	REFURBISHMENT AND REHABILITATION	DoPW	0	0	101
500215007	MOPHELA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.819267	30.58705	REFURBISHMENT AND REHABILITATION	DoPW	0	0	75
500338476	NAZARETH PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.8471	30.8555	REFURBISHMENT AND REHABILITATION	DoPW	0	0	66
500257224	OAKFORD PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.60506	31.01821	REFURBISHMENT AND REHABILITATION	DoPW	0	105	195
500342620	ST WENDOLINS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.86847	30.85824	REFURBISHMENT AND REHABILITATION	DoPW	0	0	102
500277648	STANMORE SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.692217	31.025	REFURBISHMENT AND REHABILITATION	DoPW	113	0	0

NATEMIS	Project Name	District/District Municipalility	Local Municipality	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implemeter/ IA	2018-2019	2019-2020	2020-2021
500288748	UMQHELE SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.80407	30.89915	REFURBISHMENT AND REHABILITATION	DoPW	0	0	93
500104081	ASIZENZELE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.655	30.63046	REFURBISHMENT AND REHABILITATION	Independent Development Trust	266	0	0
500265401	SILIMELA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.73745	30.99695	REFURBISHMENT AND REHABILITATION	Independent Development Trust	7 232	120	0
500111518	BONISANANI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.72236	30.94588	REFURBISHMENT AND REHABILITATION	KZNDoE	0	925	375
500184482	DR J L DUBE SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.75854	30.98635	REFURBISHMENT AND REHABILITATION	KZNDoE	0	10 000	11 557
500440929	FAITH MLABA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.725353	30.949995	REFURBISHMENT AND REHABILITATION	KZNDoE	0	0	80
500215007	MOPHELA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.819267	30.58705	REFURBISHMENT AND REHABILITATION	KZNDoE	0	105	20 395

NATEMIS	Project Name	District/District Municipalility	Local Municipality	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implemeter/ IA	2018-2019	2019-2020	2020-2021
500284493	ACACIA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.65135	31.00394	REFURBISHMENT AND REHABILITATION	DBSA	0	105	103
500101935	AMADLETHU SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.6854	30.980533	REFURBISHMENT AND REHABILITATION	DBSA	0	105	129
500102305	AMAOTI NO.3 COMBINED	Ethekwini	Ethekwini	-29.6813	30.9803	REFURBISHMENT AND REHABILITATION	DBSA	0	110	52
500102749	AMATIKWE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.67538	30.92368	REFURBISHMENT AND REHABILITATION	DBSA	0	2 000	258
500107078	BELVERTON SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.57844	31.08595	REFURBISHMENT AND REHABILITATION	DBSA	0	102	52
500112073	BRAILSFORD PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.69436	31.00288	REFURBISHMENT AND REHABILITATION	DBSA	0	102	103
500112924	BUFFELSDALE SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.57891	31.09819	REFURBISHMENT AND REHABILITATION	DBSA	0	102	103

NATEMIS	Project Name	District/District Municipalility	Local Municipality	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implemeter/ IA	2018-2019	2019-2020	2020-2021
500116513	CHRISTIANENBURG PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.796983	30.8971	REFURBISHMENT AND REHABILITATION	DBSA	0	104	95
500117179	CLAYRIDGE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.7146	31.0144	REFURBISHMENT AND REHABILITATION	DBSA	0	123	52
500129611	ELANGABINI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.81801	30.63927	REFURBISHMENT AND REHABILITATION	DBSA	0	105	103
500151515	GRANDMORE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.69685	31.028717	REFURBISHMENT AND REHABILITATION	DBSA	0	0	125
500151663	GREENBURY PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.724	31.034633	REFURBISHMENT AND REHABILITATION	DBSA	0	800	1 000
500151737	GREENHEIGHTS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.7243	31.0256	REFURBISHMENT AND REHABILITATION	DBSA	0	0	125
500154105	HAVENPARK SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.688717	31.01055	REFURBISHMENT AND REHABILITATION	DBSA	0	800	1 000

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500161764	INANDA DAY PRMARY SCHOOL	Ethekwini	Ethekwini	-29.70215	30.92348	REFURBISHMENT AND REHABILITATION	DBSA	0	800	1 000
500161616	INANDA NEWTON COMPRE	Ethekwini	Ethekwini	-29.70923	30.9757	REFURBISHMENT AND REHABILITATION	DBSA	0	800	1 000
500163207	INGCUKWINI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.670883	30.82455	REFURBISHMENT AND REHABILITATION	DBSA	0	14 503	0
500163244	INGEDE SENIOR PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.82035	30.634683	REFURBISHMENT AND REHABILITATION	DBSA	0	800	1 000
500167647	ISIBUKOSEZWE HIGH SCHOOL	Ethekwini	Ethekwini	-29.823267	30.635433	REFURBISHMENT AND REHABILITATION	DBSA	4 197	0	100
500171236	JHUGROO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.672467	31.034367	REFURBISHMENT AND REHABILITATION	DBSA	0	275	103
500171902	JUBILEE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.846889	30.825674	REFURBISHMENT AND REHABILITATION	DBSA	0	123	100
500172790	KHABAZELA SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.75412	30.76435	MAINTENANCE AND REPAIR	DBSA	0	1 498	0

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500161690	KHETHOKUHLE HIGH SCHOL	Ethekwini	Ethekwini	-29.712833	30.936917	REFURBISHMENT AND REHABILITATION	DBSA	0	100	103
500185851	LENAREA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.691533	30.995233	REFURBISHMENT AND REHABILITATION	DBSA	0	123	1 323
500187331	LOCKHAT SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.6007	30.960667	REFURBISHMENT AND REHABILITATION	DBSA	0	123	1 323
500187738	LOTUSVILLE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.655283	31.047717	REFURBISHMENT AND REHABILITATION	DBSA	0	100	103
500196100	MANDLAKAYISE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.69682	30.95579	MAINTENANCE AND REPAIR	DBSA	0	0	0
500306360	MAQUTSHANA SECONDARY	Ethekwini	Ethekwini	-29.70179	30.73395	REFURBISHMENT AND REHABILITATION	DBSA	0	123	1 323
500199541	MARIANRIDGE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.86588	30.82297	REFURBISHMENT AND REHABILITATION	DBSA	0	100	103
500205868	MCOPHELEILI PRMARY SCHOOL	Ethekwini	Ethekwini	-29.776167	30.9065	REFURBISHMENT AND REHABILITATION	DBSA	0	100	1 323

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500215673	MOUNTVIEW SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.64715	31.041183	REFURBISHMENT AND REHABILITATION	DBSA	0	104	89
500217930	MQHAWE HIGH	Ethekwini	Ethekwini	-29.687617	30.911133	REFURBISHMENT AND REHABILITATION	DBSA	0	104	89
500232693	NKOSIBOMVU SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.55	31.125083	MAINTENANCE AND REPAIR	DBSA	2 366	1 713	0
500236541	NORTHVIEW PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.68909	31.00225	REFURBISHMENT AND REHABILITATION	DBSA	0	104	77
500240833	NTUKUSO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.673683	30.58985	REFURBISHMENT AND REHABILITATION	DBSA	0	800	1 000
500246013	PALMVIEW SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.67775	31.02332	REFURBISHMENT AND REHABILITATION	DBSA	0	15 244	11 699
500256743	RUSTIC MANOR PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.68042	31.00959	REFURBISHMENT AND REHABILITATION	DBSA	0	955	206
500265808	SILVERTOWN PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.83222	30.57935	REFURBISHMENT AND REHABILITATION	DBSA	5 065	0	0

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500272875	SOLVISTA SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.69053	31.00336	REFURBISHMENT AND REHABILITATION	DBSA	0	104	103
500280571	THANDOLWESIZWE HIGH SCHOOL	Ethekwini	Ethekwini	-29.742083	30.939833	REFURBISHMENT AND REHABILITATION	DBSA	0	104	103
500161653	THEMBALETHU PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.707167	30.953733	REFURBISHMENT AND REHABILITATION	DBSA	0	104	103
500283642	THUMBELA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.60606	30.9341	REFURBISHMENT AND REHABILITATION	DBSA	0	110	52
500249084	TRENANCE MANOR SECONDARY	Ethekwini	Ethekwini	-29.67706	31.00621	REFURBISHMENT AND REHABILITATION	DBSA	0	104	103
500306397	UMZAMO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.70701	30.75499	REFURBISHMENT AND REHABILITATION	DBSA	0	104	110
500291745	VERULAM PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.647367	31.041583	REFURBISHMENT AND REHABILITATION	DBSA	373	0	0

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500102342	SCHOOLWELILE MOSHOESHOE PRIMARY	Ethekwini	Ethekwini	-29.67757	30.98553	REFURBISHMENT AND REHABILITATION	DBSA	0	868	309
500297258	WOODVIEW PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.684933	31.024483	REFURBISHMENT AND REHABILITATION	DBSA	0	500	0
500299478	ZENZELANI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.644767	30.96755	REFURBISHMENT AND REHABILITATION	DBSA	0	500	0
500299552	ZEPH DHLOMO HIGH SCHOOL	Ethekwini	Ethekwini	-29.752517	30.9666	REFURBISHMENT AND REHABILITATION	DBSA	0	500	0
500300625	ZIPHATHELE SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.78948	30.89987	REFURBISHMENT AND REHABILITATION	DBSA	0	800	1 000
500105154	BAMBISANDLA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.7298	30.9679	REFURBISHMENT AND REHABILITATION	DoPW	0	105	100
500249047	BROOKDALE SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.68867	30.99318	REFURBISHMENT AND REHABILITATION	DoPW	81	0	0

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500119436	DALEVIEW SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.7263	31.0257	REFURBISHMENT AND REHABILITATION	DoPW	81	0	0
500136530	ENGONWENI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.60034	30.892427	REFURBISHMENT AND REHABILITATION	DoPW	81	0	0
500494357	ERIC MTSHALI SECONDARY SCHOOL	Ethekwini	Ethekwini	-30.483	30.021	REFURBISHMENT AND REHABILITATION	DoPW	81	0	0
500150220	GOBHOBHO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.73495	30.96144	REFURBISHMENT AND REHABILITATION	DoPW	81	0	0
500168757	ISIQALO JUNIOR PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.80575	30.614967	REFURBISHMENT AND REHABILITATION	DoPW	88	0	0
500178821	KWABAZOTHINI HIGH SCHOOL	Ethekwini	Ethekwini	-29.694717	30.852617	REFURBISHMENT AND REHABILITATION	DoPW	82	0	0
500184445	KWESETHU HIGH SCHOOL	Ethekwini	Ethekwini	-29.73601	30.98179	REFURBISHMENT AND REHABILITATION	DoPW	172	0	0

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500305990	MARIANNHILL JUNIOR PRIMARY	Ethekwini	Ethekwini	-29.84738	30.82746	REFURBISHMENT AND REHABILITATION	DoPW	0	0	400
500199504	MARIANNPARK PRIMARY	Ethekwini	Ethekwini	-29.865667	30.798833	REFURBISHMENT AND REHABILITATION	DoPW	0	0	400
500211492	MJOJI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.60195	30.960717	REFURBISHMENT AND REHABILITATION	DoPW	82	0	0
500213194	MNAMATHA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.716083	30.720667	REFURBISHMENT AND REHABILITATION	DoPW	82	0	0
500224442	NDABOMUHLE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.75325	30.93398	REFURBISHMENT AND REHABILITATION	DoPW	82	0	0
500241869	NYONI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.67967	30.87487	REFURBISHMENT AND REHABILITATION	DoPW	82	0	0
500249010	PHOENIX HEIGHTS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.6929	30.9824	REFURBISHMENT AND REHABILITATION	DoPW	82	0	0

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500256410	ROSELAND PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.76371	30.97069	REFURBISHMENT AND REHABILITATION	DoPW	82	0	0
500258408	SANKONTSHE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.8017	30.5944	REFURBISHMENT AND REHABILITATION	DoPW	0	0	125
500414437	SEKUSILE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.69496	30.93508	REFURBISHMENT AND REHABILITATION	DoPW	220	0	0
500280275	THANDIMFUNDO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.75482	30.95585	REFURBISHMENT AND REHABILITATION	DoPW	82	0	0
500325452	TONGAAT SCHOOL FOR LSEN	Ethekwini	Ethekwini	-29.54412	31.12492	REFURBISHMENT AND REHABILITATION	DoPW	0	0	385
500443408	UKUKHANYA KWEAFRIKA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.732968	30.874751	REFURBISHMENT AND REHABILITATION	DoPW	82	0	0
500298997	ZAMOKUHLE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.75492	30.9862	REFURBISHMENT AND REHABILITATION	DoPW	82	0	0
500120213	DAWEDE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.744917	30.875317	UPGRADES AND ADDITIONS	Coega Development Corporation	0	1 000	97

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500145299	FOREST VIEW PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.75752	30.83175	UPGRADES AND ADDITIONS	Coega Development Corporation	0	7 113	11 638
500173641	KHANYISANI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.694717	30.852617	UPGRADES AND ADDITIONS	Coega Development Corporation	0	7 113	3 712
500178821	KWABAZOTHINI SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.694717	30.852617	UPGRADES AND ADDITIONS	Coega Development Corporation	0	4 253	10 000
500178044	KWADINABAKUBO SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.73823	30.86905	UPGRADES AND ADDITIONS	Coega Development Corporation	0	4 253	10 000
500184630	LA MERCY PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.639833	31.130517	UPGRADES AND ADDITIONS	Coega Development Corporation	77 083	13 586	31 899
500257187	SACRED HEART SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.6063	31.01637	UPGRADES AND ADDITIONS	Coega Development Corporation	5 243	427	0
500259814	SEATIDES COMBINED SCHOOL	Ethekwini	Ethekwini	-29.60766	31.15076	UPGRADES AND ADDITIONS	Coega Development Corporation	719	427	0
500294816	WATERLOO SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.66894	31.05226	UPGRADES AND ADDITIONS	Coega Development Corporation	0	1 253	3 338
500311577	ZIZAMELE JUNIOR SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.6377	30.6721	UPGRADES AND ADDITIONS	Coega Development Corporation	3 667	427	0
500111851	BOTHAS HILL PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.71885	30.738583	UPGRADES AND ADDITIONS	DoPW	0	50	323

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500324231	COTTONLANDS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.585933	31.058333	UPGRADES AND ADDITIONS	DoPW	0	50	302
500166315	INTSHISEKELO SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.69865	30.92671	UPGRADES AND ADDITIONS	DoPW	0	0	177
500167943	ISIHLANGUSABASHA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.7007	30.8317	UPGRADES AND ADDITIONS	DoPW	0	0	177
500171902	JUBILEE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.846889	30.825674	UPGRADES AND ADDITIONS	DoPW	0	0	198
500161690	KHETHOKUHLE SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.712833	30.936917	UPGRADES AND ADDITIONS	DoPW	0	0	97
500305990	MARIANNHILL PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.84738	30.82746	UPGRADES AND ADDITIONS	DoPW	0	0	198
500205868	MCOPHELELI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.776167	30.9065	UPGRADES AND ADDITIONS	DoPW	0	75	301
500206053	MDEPHA SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.6707	30.62731	UPGRADES AND ADDITIONS	DoPW	0	75	301
500217930	MQHAWE SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.687617	30.911133	UPGRADES AND ADDITIONS	DoPW	0	75	301
500338476	NAZARETH PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.8471	30.8555	UPGRADES AND ADDITIONS	DoPW	2 571	0	0
500232730	NKOSINATHI SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.67744	30.92046	UPGRADES AND ADDITIONS	DoPW	30	0	0
500235764	NONOPHA INTERMEDIATE SCHOOL	Ethekwini	Ethekwini	-29.86774	30.85845	UPGRADES AND ADDITIONS	DoPW	0	0	247
500245162	OTTAWA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.6705	31.033	UPGRADES AND ADDITIONS	DoPW	0	500	1 000
500257187	SACRED HEART SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.6063	31.01637	UPGRADES AND ADDITIONS	DoPW	0	35	195

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500414437	SEKUSILE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.69496	30.93508	UPGRADES AND ADDITIONS	DoPW	8	0	0
500323528	SENZOKWETHU SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.7252	30.9498	UPGRADES AND ADDITIONS	DoPW	0	35	292
500499463	SIBONGINHLANHLA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.504633	30.977033	UPGRADES AND ADDITIONS	DoPW	0	0	160
500267399	SIPHESIHLE SECONDARY SCHOOL(INCHANGA)	Ethekwini	Ethekwini	-29.70935	30.67058	UPGRADES AND ADDITIONS	DoPW	1 883	0	0
500401931	SIPHUMELELE COMBINED SCHOOL	Ethekwini	Ethekwini	-29.71501	30.96863	UPGRADES AND ADDITIONS	DoPW	0	0	97
500342620	ST WENDOLINS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.86847	30.85824	UPGRADES AND ADDITIONS	DoPW	0	50	97
500277648	STANMORE SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.692217	31.025	UPGRADES AND ADDITIONS	DoPW	612	0	0
500286084	UDUMO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.79448	30.89081	UPGRADES AND ADDITIONS	DoPW	0	205	652
500311577	ZIZAMELE SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.6377	30.6721	UPGRADES AND ADDITIONS	DoPW	0	45	305
500116402	CHIEF LOKOTHWAYO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.84739	30.78602	UPGRADES AND ADDITIONS	Independent Development Trust	502	427	0
500204277	MBHANANA ZENEX PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.64819	30.78383	UPGRADES AND ADDITIONS	Independent Development Trust	1 000	300	82
500214267	MOFU PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.58463	30.78846	UPGRADES AND ADDITIONS	Independent Development Trust	8 124	427	0

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500237392	NQOBANE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.872	30.779167	UPGRADES AND ADDITIONS	Independent Development Trust	12 589	8 849	7 986
500280608	THANDUKWAZI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.743167	30.988967	UPGRADES AND ADDITIONS	Independent Development Trust	0	0	0
500100640	ALBINI SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.83573	30.68669	UPGRADES AND ADDITIONS	KZNDoE	0	3 656	11 080
500105154	BAMBISANDLA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.7298	30.9679	UPGRADES AND ADDITIONS	KZNDoE	0	0	6 566
500123728	DUDUZANI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.74212	30.9401	UPGRADES AND ADDITIONS	KZNDoE	8 084	427	0
500179561	KWAGINGA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.66615	30.99552	UPGRADES AND ADDITIONS	KZNDoE	0	0	3 770
500204795	MBONISWENI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.55518	31.12051	UPGRADES AND ADDITIONS	KZNDoE	0	0	515
500237947	NTSHONGWENI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.83669	30.68652	UPGRADES AND ADDITIONS	KZNDoE	0	0	197
500248085	PHELELANI INTERMEDIATE SCHOOL	Ethekwini	Ethekwini	-29.73287	30.9445	UPGRADES AND ADDITIONS	KZNDoE	0	0	515
500268731	SITHEMBILE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.73589	30.92284	UPGRADES AND ADDITIONS	KZNDoE	0	4 598	466
500306286	ST JULIUS SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.67268	30.59301	UPGRADES AND ADDITIONS	KZNDoE	0	15	495
500102860	AMATSHEZULU SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.7918	30.6102	UPGRADES AND ADDITIONS	DoPW	0	2 000	0
500109039	BHEKOKUHLE PRIMARY	Ethekwini	Ethekwini	-29.851833	30.798217	UPGRADES AND ADDITIONS	DoPW	0	92	315

NATEMIS	Project Name	District/District Municipalility	Local Municipality	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implemeter/ IA	2018-2019	2019-2020	2020-2021
500111814	BOTATE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.85635	30.77079	UPGRADES AND ADDITIONS	DoPW	0	1 000	0
500111851	BOTHAS HILL PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.71885	30.738583	UPGRADES AND ADDITIONS	DoPW	0	2 000	0
500117290	CLERNAVILLE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.79725	30.89566	UPGRADES AND ADDITIONS	DoPW	0	400	215
500119621	DALUXOLO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.75078	30.98745	UPGRADES AND ADDITIONS	DoPW	0	50	147
500129611	ELANGABINI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.81801	30.63927	UPGRADES AND ADDITIONS	DoPW	0	400	97
500133607	EMOLWENI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.73595	30.887	UPGRADES AND ADDITIONS	DoPW	0	50	147
500134236	EMPILWENI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.738	30.7366	UPGRADES AND ADDITIONS	DoPW	0	2 000	0
500440929	FAITH MLABA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.725353	30.949995	UPGRADES AND ADDITIONS	DoPW	0	225	97
500145521	FREDVILLE SENIOR PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.70854	30.66908	UPGRADES AND ADDITIONS	DoPW	0	2 000	0
500146631	GABIGABI SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.8326	30.5797	UPGRADES AND ADDITIONS	DoPW	0	400	97
500148259	GEORGEDALE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.79324	30.60937	UPGRADES AND ADDITIONS	DoPW	0	1 427	126
500152699	GWADU ZENEX PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.74192	30.76286	UPGRADES AND ADDITIONS	DoPW	0	1 925	0
500161764	INANDA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.70215	30.92348	UPGRADES AND ADDITIONS	DoPW	0	1 474	126
500163540	INGQUNGQULU SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.737567	30.8865	UPGRADES AND ADDITIONS	DoPW	0	1 514	0
500164798	INKAZIMULO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.718167	30.740183	UPGRADES AND ADDITIONS	DoPW	0	1 474	126

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500167647	ISIBUKOSEZWE SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.823267	30.635433	UPGRADES AND ADDITIONS	DoPW	0	400	97
500167943	ISIHLANGUSABASHA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.7007	30.8317	UPGRADES AND ADDITIONS	DoPW	0	1 025	320
500413845	J G ZUMA HIGH SCHOOL	Ethekwini	Ethekwini	-29.72312	30.98234	UPGRADES AND ADDITIONS	DoPW	0	1 925	0
500172790	KHABAZELA SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.75412	30.76435	UPGRADES AND ADDITIONS	DoPW	0	50	0
500173456	KHANYAKHWEZI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.733283	30.80981	UPGRADES AND ADDITIONS	DoPW	0	2 000	0
500177378	KRANSKLOOF PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.7701	30.9095	UPGRADES AND ADDITIONS	DoPW	0	400	97
500178044	KWADINABAKUBO SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.73823	30.86905	UPGRADES AND ADDITIONS	DoPW	0	2 512	512
500185000	LALELANI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.8506	30.671433	UPGRADES AND ADDITIONS	DoPW	0	2 111	0
500187331	LOCKHAT SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.6007	30.960667	UPGRADES AND ADDITIONS	DoPW	2 518	1 146	0
500188848	LUPHAPHE SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.65481	30.65696	UPGRADES AND ADDITIONS	DoPW	2 973	2 146	0
500194361	MAKHAPHA COMBINED SCHOOL	Ethekwini	Ethekwini	-29.65854	30.88133	UPGRADES AND ADDITIONS	DoPW	0	0	0
500196544	MANDOSI COMBINED SCHOOL	Ethekwini	Ethekwini	-29.63463	30.9015	UPGRADES AND ADDITIONS	DoPW	0	2 000	0
500306360	MAQHUTSHANA JUNIOR SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.70179	30.73395	UPGRADES AND ADDITIONS	DoPW	0	2 000	0
500402005	MATABETULU PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.70145	30.89205	UPGRADES AND ADDITIONS	DoPW	0	2 000	0

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500205868	MCOPHELELI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.776167	30.9065	UPGRADES AND ADDITIONS	DoPW	0	2 512	520
500221408	MVINI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.6433	30.6717	UPGRADES AND ADDITIONS	DoPW	0	2 000	0
500224849	NDENGETHO SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.84695	30.77271	UPGRADES AND ADDITIONS	DoPW	0	2 512	520
500225330	NDLOKOLO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.69489	30.81126	UPGRADES AND ADDITIONS	DoPW	0	400	97
500236023	NOQOMFELA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.66256	30.69662	UPGRADES AND ADDITIONS	DoPW	0	2 000	0
500237392	NQOBANE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.872	30.779167	UPGRADES AND ADDITIONS	DoPW	0	2 256	520
500241869	NYONI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.67967	30.87487	UPGRADES AND ADDITIONS	DoPW	0	2 185	445
500249972	PHUMUZUZULU PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.704717	30.943633	UPGRADES AND ADDITIONS	DoPW	0	400	97
500260369	SENZOKUHLE PRIMARY SCHOOL (INANDA)	Ethekwini	Ethekwini	-29.6564	30.902117	UPGRADES AND ADDITIONS	DoPW	0	2 185	445
500261775	SHEMBE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.708	30.96503	UPGRADES AND ADDITIONS	DoPW	0	80	0
500263366	SIBONISE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.75007	30.96258	UPGRADES AND ADDITIONS	DoPW	0	400	97
500265734	SILVERDALE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.58192	31.09769	UPGRADES AND ADDITIONS	DoPW	0	1 000	0
500413734	SINENZUZO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.78956	30.63811	UPGRADES AND ADDITIONS	DoPW	0	2 153	445
500279905	THABELA SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.717417	30.722883	UPGRADES AND ADDITIONS	DoPW	0	2 000	0
500286639	UKUSA SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.810117	30.616317	UPGRADES AND ADDITIONS	DoPW	0	2 000	0

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500306323	UKUSAKWABASHA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.6859	30.775	UPGRADES AND ADDITIONS	DoPW	0	2 000	97
500289229	UMTHUNZI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.5917	30.7607	UPGRADES AND ADDITIONS	DoPW	0	2 000	0
500306397	UMZAMO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.70701	30.75499	UPGRADES AND ADDITIONS	DoPW	0	2 258	452
500291893	VEZAMAFA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.783117	30.917083	UPGRADES AND ADDITIONS	DoPW	0	400	97
500296222	WILIWILI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.87873	30.7444	UPGRADES AND ADDITIONS	DoPW	0	2 000	0
500196100	MANDLAKAYISE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.69682	30.95579	UPGRADES AND ADDITIONS	Independent Development Trust	0	0	0
500170903	JAJA PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.02385	30.859683	UPGRADES AND ADDITIONS	Independent Development Trust	134	0	0
500161838	INANDA SPECIAL SCHOOL FOR LSEN	Ethekwini	Ethekwini	-29.79831	30.98562	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	DoPW	35 236	12 624	19 155
500201169	MASON LINCOLN SPECIAL SCHOOL	Ethekwini	Ethekwini	-29.96218	30.931955	UPGRADES AND ADDITIONS	KZNDoE	0	3 209	97
500443482	QUARRY HEIGHTS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.766071	30.991336	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	Coega Development Corporation	579	0	0
Uml.New16/002	NEW UMTHOMBO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.9606	30.818	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	KZNDoE	0	2 356	0

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Uml.New12/010	NEW WELBEDACHT EAST AREA SECONDAY SCHOOL	Ethekwini	Ethekwini	0	0	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	KZNDoE	0	3 069	0
iLe,New12/003	ULOVU SECONDARY SCHOOL	Ethekwini	Ethekwini	#N/A	#N/A	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	KZNDoE	3 767	1 924	0
500115625	CENTENARY SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.83006	30.98971	REFURBISHMENT AND REHABILITATION	DoPW	0	0	535
500116846	CLAIRWOOD PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.91733	30.97875	REFURBISHMENT AND REHABILITATION	DoPW	0	1 500	300
500123247	DR MACKEN PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.7975	30.985683	REFURBISHMENT AND REHABILITATION	DoPW	0	5 339	1 203
500125356	DURBAN HIGH SCHOOL	Ethekwini	Ethekwini	-29.84429	30.99728	REFURBISHMENT AND REHABILITATION	DoPW	0	10 000	8 516
500132127	EMBONINI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.96674	30.85783	REFURBISHMENT AND REHABILITATION	DoPW	143	0	0

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500136567	ENGONYAMENI SENIOR PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.948933	30.803767	REFURBISHMENT AND REHABILITATION	DoPW	143	0	0
500165760	INSIZWAKAZI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.8806	30.8249	REFURBISHMENT AND REHABILITATION	DoPW	0	0	80
500203648	MBAMBANGWE HIGH SCHOOL	Ethekwini	Ethekwini	-30.048117	30.844883	REFURBISHMENT AND REHABILITATION	DoPW	0	0	75
500254116	QUEENSBURGH HIGH SCHOOL	Ethekwini	Ethekwini	-29.87989	30.90627	REFURBISHMENT AND REHABILITATION	DoPW	0	5 535	0
500255744	RIDGE PARK COLLEGE	Ethekwini	Ethekwini	-29.8372	30.997017	REFURBISHMENT AND REHABILITATION	DoPW	0	185	195
500244200	OPHAPHENI PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.165283	30.775367	REFURBISHMENT AND REHABILITATION	Independent Development Trust	400	0	0
500270285	SIYATHOKOZA PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.038017	30.86535	REFURBISHMENT AND REHABILITATION	Independent Development Trust	220	0	0

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500305916	ADAMS COLLEGE	Ethekwini	Ethekwini	-30.030067	30.817467	REFURBISHMENT AND REHABILITATION	KZNDoE	0	50	51
500203648	MBAMBANGWE HIGH SCHOOL	Ethekwini	Ethekwini	-30.048117	30.844883	REFURBISHMENT AND REHABILITATION	DBSA	5 490	0	0
500150886	GOLOKODO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.99789	30.83739	REFURBISHMENT AND REHABILITATION	DBSA	3 089	0	0
500100455	ADDINGTON PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.86736	31.04314	REFURBISHMENT AND REHABILITATION	DBSA	465	0	0
500100751	ALENCON PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.90427	30.89967	REFURBISHMENT AND REHABILITATION	DBSA	78	0	0
500101380	AMAGCINO SECONDARY SCHOOL	Ethekwini	Ethekwini	-30.13633	30.82037	REFURBISHMENT AND REHABILITATION	DBSA	6 405	0	0
500441040	ANJUMAN ISLAMIC PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.85354	31.0176	REFURBISHMENT AND REHABILITATION	DBSA	850	0	0

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500103304	APOLLO SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.90476	30.91815	REFURBISHMENT AND REHABILITATION	DBSA	0	105	129
500104377	AUSTERVILLE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.9449	30.97505	REFURBISHMENT AND REHABILITATION	DBSA	465	0	0
500104710	BADELILE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.98375	30.895267	REFURBISHMENT AND REHABILITATION	DBSA	5 436	0	0
500276982	BAHLEBONKE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.8718	30.85693	REFURBISHMENT AND REHABILITATION	DBSA	465	0	0
500105672	BANTUVUKANI INTERMEDIATE SCHOOL	Ethekwini	Ethekwini	-29.9447	30.94135	REFURBISHMENT AND REHABILITATION	DBSA	4 256	0	375
500106079	BASHOKUHLE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.9825	30.856333	REFURBISHMENT AND REHABILITATION	DBSA	0	110	52
500106375	BAVUMILE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.97372	30.88717	REFURBISHMENT AND REHABILITATION	DBSA	6 256	0	0

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500106745	BECHET HIGH SCHOOL	Ethekwini	Ethekwini	-29.83333	30.98046	REFURBISHMENT AND REHABILITATION	DBSA	0	102	103
500108410	BHEKAPHAMBILI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.937183	30.934017	REFURBISHMENT AND REHABILITATION	DBSA	1 124	0	0
500109113	BHEKULWANDLE PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.048567	30.844933	REFURBISHMENT AND REHABILITATION	DBSA	2 874	0	0
500112295	BRETTONWOOD SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.89315	30.97237	REFURBISHMENT AND REHABILITATION	DBSA	465	0	0
500112480	BRINDHAVAN SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.92746	30.87513	REFURBISHMENT AND REHABILITATION	DBSA	0	102	103
500113849	BUSHLANDS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.90285	31.03506	REFURBISHMENT AND REHABILITATION	DBSA	4 142	0	0
500113960	BUYANI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.94844	30.90704	REFURBISHMENT AND REHABILITATION	DBSA	465	0	0

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500302549	CARRINGTON PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.8855	30.9788	REFURBISHMENT AND REHABILITATION	DBSA	3 644	0	375
500340177	CATO CREST PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.85318	30.97977	REFURBISHMENT AND REHABILITATION	DBSA	465	0	0
500114885	CAVENDISH PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.911683	30.901683	REFURBISHMENT AND REHABILITATION	DBSA	0	73	52
500115625	CENTENARY SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.83006	30.98971	REFURBISHMENT AND REHABILITATION	DBSA	465	0	0
500116143	CHATSWORTH SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.926317	30.914283	REFURBISHMENT AND REHABILITATION	DBSA	3 814	0	0
500116772	CLAIRWOOD BOYS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.916217	30.9789	REFURBISHMENT AND REHABILITATION	DBSA	2 214	0	0
500116846	CLAIRWOOD SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.91733	30.97875	REFURBISHMENT AND REHABILITATION	DBSA	465	0	0

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500117031	CLAREVILLE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.820117	30.9713	REFURBISHMENT AND REHABILITATION	DBSA	465	0	0
500117697	COLLEGEVALE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.8332	30.9902	REFURBISHMENT AND REHABILITATION	DBSA	465	0	0
500117771	COLLINGWOOD PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.944417	30.978417	REFURBISHMENT AND REHABILITATION	DBSA	4 592	105	52
500118585	CRESCENTRIDGE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.91208	30.86468	REFURBISHMENT AND REHABILITATION	DBSA	0	123	110
500118659	CROSSMEAD PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.893183	30.85785	REFURBISHMENT AND REHABILITATION	DBSA	0	123	51
500120287	DAWNRIDGE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.908133	30.8618	REFURBISHMENT AND REHABILITATION	DBSA	0	123	52
500120805	DEPOT ROAD MEMORIAL PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.916783	30.912467	REFURBISHMENT AND REHABILITATION	DBSA	0	123	52

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500125134	DURBAN EAST PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.94554	30.97663	REFURBISHMENT AND REHABILITATION	DBSA	465	0	0
500277796	DURBAN PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.8803	30.9819	REFURBISHMENT AND REHABILITATION	DBSA	465	0	0
500125504	DURBAN SOUTH PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.91522	30.97873	REFURBISHMENT AND REHABILITATION	DBSA	337	0	0
500306175	ENKANYISWENI PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.025483	30.78805	MAINTENANCE AND REPAIR	DBSA	159	0	0
500138750	ENTUTHUKWENI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.94901	30.94264	REFURBISHMENT AND REHABILITATION	DBSA	357	0	0
500141155	ESIPHUKWINI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.94635	30.80023	REFURBISHMENT AND REHABILITATION	DBSA	0	0	100
500142746	EVERGREEN PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.9279	30.929	REFURBISHMENT AND REHABILITATION	DBSA	357	0	0
500144152	FAIRVALE SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.94366	30.98491	REFURBISHMENT AND REHABILITATION	DBSA	357	0	0

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500147001	GANGES SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.948	30.9636	REFURBISHMENT AND REHABILITATION	DBSA	0	0	95
500207829	GARDENIA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.945583	30.9722	REFURBISHMENT AND REHABILITATION	DBSA	376	0	0
500148666	GIJIMA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.939983	30.9331	REFURBISHMENT AND REHABILITATION	DBSA	374	0	0
500148888	GITANJALI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.92844	30.9022	REFURBISHMENT AND REHABILITATION	DBSA	0	0	95
500149036	GLEN HEIGHTS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.9185	30.908667	REFURBISHMENT AND REHABILITATION	DBSA	0	0	52
500149702	GLENOVER SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.9144	30.89729	REFURBISHMENT AND REHABILITATION	DBSA	0	0	125
500150627	GOLDEN HOURS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.87683	30.96092	REFURBISHMENT AND REHABILITATION	DBSA	0	0	125
500278980	GREYVILLE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.84181	31.0183	MAINTENANCE AND REPAIR	DBSA	1 801	0	0

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500153513	HAMILTON MAKHANYA SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.9926	30.7075	MAINTENANCE AND REPAIR	DBSA	118	0	0
500159544	IGAGASI SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.994667	30.890033	REFURBISHMENT AND REHABILITATION	DBSA	374	0	0
500159618	IGUGULABANGUNI PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.006217	30.804733	MAINTENANCE AND REPAIR	DBSA	294	0	0
500160321	ILLOVO PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.09428	30.82327	REFURBISHMENT AND REHABILITATION	DBSA	525	0	0
500164872	INKONGOZELO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.94595	30.880867	REFURBISHMENT AND REHABILITATION	DBSA	2 319	0	0
500165575	INSELELE J PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.949383	30.86835	REFURBISHMENT AND REHABILITATION	DBSA	525	0	0
500165760	INSIZWAKAZI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.8806	30.8249	REFURBISHMENT AND REHABILITATION	DBSA	0	105	51
500168239	ISIKHWELO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.953067	30.881383	REFURBISHMENT AND REHABILITATION	DBSA	0	123	52

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500168498	ISIPHINGO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.987533	30.89305	REFURBISHMENT AND REHABILITATION	DBSA	525	0	0
500168646	ISIPINGO HILLS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.9918	30.9169	REFURBISHMENT AND REHABILITATION	DBSA	1 890	0	95
500168979	ISITHOKOZISO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.963417	30.885083	REFURBISHMENT AND REHABILITATION	DBSA	0	123	51
500172013	JUNAGARTH PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.94995	30.968217	REFURBISHMENT AND REHABILITATION	DBSA	525	0	0
500172198	KAMALEE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.99692	30.91311	REFURBISHMENT AND REHABILITATION	DBSA	0	100	103
500221963	KHULANGOLWAZI SPECIAL SCHOOL	Ethekwini	Ethekwini	-29.9139	30.9598	REFURBISHMENT AND REHABILITATION	DBSA	2 433	0	0
500175565	KHUTHALA JUNIOR PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.96825	30.865167	REFURBISHMENT AND REHABILITATION	DBSA	0	123	1 323
500176305	KLAARWATER PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.88791	30.83731	MAINTENANCE AND REPAIR	DBSA	653	0	0

NATEMIS	Project Name	District/District Municipalility	Local Municipality	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implemeter/ IA	2018-2019	2019-2020	2020-2021
500177933	KUSAKUSA PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.0137	30.894333	REFURBISHMENT AND REHABILITATION	DBSA	525	0	0
500179635	KWAGUMBI PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.16485	30.78757	REFURBISHMENT AND REHABILITATION	DBSA	525	0	0
500185074	LAMONTVILLE HIGH SCHOOL	Ethekwini	Ethekwini	-29.9456	30.947617	REFURBISHMENT AND REHABILITATION	DBSA	7 184	0	0
500186702	LINDELANI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.958583	30.9041	REFURBISHMENT AND REHABILITATION	DBSA	3 954	0	0
500189736	M L SULTAN ST. MARYS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.956883	30.968033	REFURBISHMENT AND REHABILITATION	DBSA	378	0	0
500189440	M. PADAVATAN PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.89316	30.86025	REFURBISHMENT AND REHABILITATION	DBSA	0	100	103
500191845	MAFUMBUKA SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.9554	30.8987	MAINTENANCE AND REPAIR	DBSA	248	0	0
500195545	MALVERN PRIMARY SCHOOL (ANDES ST)	Ethekwini	Ethekwini	-29.89102	30.87266	REFURBISHMENT AND REHABILITATION	DBSA	0	104	125

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500199245	MARGOT FONTEYN SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.894333	30.8405	REFURBISHMENT AND REHABILITATION	DBSA	0	123	1 323
500201169	MASON LINCOLN	Ethekwini	Ethekwini	-29.96218	30.931955	REFURBISHMENT AND REHABILITATION	DBSA	2 773	0	400
500340807	MAYVILLE SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.855533	30.973767	REFURBISHMENT AND REHABILITATION	DBSA	3 480	0	0
500203500	MBALASI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.958117	30.915283	MAINTENANCE AND REPAIR	DBSA	195	0	0
500205942	MCOTHOYI SECONDARY SCHOOL	Ethekwini	Ethekwini	-30.13865	30.82115	MAINTENANCE AND REPAIR	DBSA	144	0	0
500206867	MEADOWLANDS TECH HIGH SCHOOL	Ethekwini	Ethekwini	-29.91947	30.87494	REFURBISHMENT AND REHABILITATION	DBSA	0	104	125
500207866	MEREBANK SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.954133	30.9719	REFURBISHMENT AND REHABILITATION	DBSA	378	0	0
500207977	MERRYHILL PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.925317	30.914067	REFURBISHMENT AND REHABILITATION	DBSA	4 338	0	0

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500213342	MNGANIWAKHE PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.140833	30.819533	REFURBISHMENT AND REHABILITATION	DBSA	378	0	0
500197839	MNYUSWA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.9504	30.891033	REFURBISHMENT AND REHABILITATION	DBSA	0	1 488	1 326
500214563	MONTCLAIR PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.91879	30.96722	REFURBISHMENT AND REHABILITATION	DBSA	2 201	0	0
500214600	MONTCLAIR SENIOR PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.91701	30.96566	REFURBISHMENT AND REHABILITATION	DBSA	6 520	0	0
500219336	MTHOMBENI PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.05225	30.83358	MAINTENANCE AND REPAIR	DBSA	227	0	0
500222851	NAGARI PRACHARNI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.82012	30.99519	REFURBISHMENT AND REHABILITATION	DBSA	378	0	0
500226366	NEW FOREST HIGH SCHOOL	Ethekwini	Ethekwini	-29.92442	30.95725	REFURBISHMENT AND REHABILITATION	DBSA	378	0	0
500228142	NGILOSI JUNIOR PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.963733	30.870683	MAINTENANCE AND REPAIR	DBSA	2 334	0	0

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500230880	NINGIZIMU PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.92739	30.96646	REFURBISHMENT AND REHABILITATION	DBSA	6 958	0	0
500230954	NIZAM ROAD PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.9604	30.97895	REFURBISHMENT AND REHABILITATION	DBSA	400	6 085	150
500241647	NYANISWENI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.9445	30.91931	MAINTENANCE AND REPAIR	DBSA	1 370	0	0
500244089	OPEN AIR LSE SPECIAL SCHOOL	Ethekwini	Ethekwini	-29.86732	30.99484	REFURBISHMENT AND REHABILITATION	DBSA	378	0	0
500245458	OVERPORT SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.83717	30.98964	MAINTENANCE AND REPAIR	DBSA	331	0	0
500246309	PARKLANDS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.88728	30.87679	REFURBISHMENT AND REHABILITATION	DBSA	378	0	0
500246420	PARKVIEW PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.912	30.91517	REFURBISHMENT AND REHABILITATION	DBSA	0	1 532	258
500246457	PARLOCK PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.7989	30.977783	REFURBISHMENT AND REHABILITATION	DBSA	378	0	0

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500246494	PARSEE RUSTOMJEE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.9517	30.9726	REFURBISHMENT AND REHABILITATION	DBSA	0	103	103
500247308	PHAKATHI SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.888233	30.832567	REFURBISHMENT AND REHABILITATION	DBSA	0	913	283
500441003	PHEMBISIZWE PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.000842	30.830996	REFURBISHMENT AND REHABILITATION	DBSA	1 429	0	0
500338513	PLATT DRIVE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.982	30.9154	REFURBISHMENT AND REHABILITATION	DBSA	1 792	0	0
500245791	PR PATHER SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.96415	30.977183	REFURBISHMENT AND REHABILITATION	DBSA	4 258	0	0
500252747	QHILIKA SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.95805	30.87132	REFURBISHMENT AND REHABILITATION	DBSA	0	1 503	206
500253672	QONDOKUHLE JUNIOR PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.94786	30.91506	REFURBISHMENT AND REHABILITATION	DBSA	0	275	103

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500255189	REUNION SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.96946	30.93057	REFURBISHMENT AND REHABILITATION	DBSA	2 257	0	0
500281089	REUNION SPECIAL SCHOOL	Ethekwini	Ethekwini	-29.96922	30.93864	REFURBISHMENT AND REHABILITATION	DBSA	378	0	0
500255892	RISECLIFF SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.9156	30.8664	REFURBISHMENT AND REHABILITATION	DBSA	0	1 237	180
500256262	ROSE HEIGHTS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.91681	30.87638	REFURBISHMENT AND REHABILITATION	DBSA	0	110	52
500258593	SAPHINDA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.97541	30.89303	REFURBISHMENT AND REHABILITATION	DBSA	378	0	0
500259703	SEA COW LAKE SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.79768	31.00347	REFURBISHMENT AND REHABILITATION	DBSA	0	955	206
500260813	SETTLERS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.95886	30.97882	REFURBISHMENT AND REHABILITATION	DBSA	378	0	0
500261257	SHALLCROSS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.895433	30.842233	MAINTENANCE AND REPAIR	DBSA	227	0	0

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500262441	SHUMAYELA SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.984	30.8986	REFURBISHMENT AND REHABILITATION	DBSA	6 004	0	0
500263958	SIDELILE H	Ethekwini	Ethekwini	-30.167183	30.76815	REFURBISHMENT AND REHABILITATION	DBSA	0	104	129
500263995	SIDIYA PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.135833	30.792833	REFURBISHMENT AND REHABILITATION	DBSA	3 975	110	52
500268546	SITHANDIWE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.98083	30.85594	REFURBISHMENT AND REHABILITATION	DBSA	378	0	0
500273282	SOMPUKWANE SECONDARY SCHOOL	Ethekwini	Ethekwini	-30.00265	30.85775	REFURBISHMENT AND REHABILITATION	DBSA	378	0	0
500274170	SOUTH COAST MADRESSA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.91323	30.98249	REFURBISHMENT AND REHABILITATION	DBSA	0	104	129
500274244	SOUTHLANDS SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.92975	30.92367	REFURBISHMENT AND REHABILITATION	DBSA	378	0	0

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500275021	ST ANTHONYS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.85051	31.01136	REFURBISHMENT AND REHABILITATION	DBSA	378	0	0
500276760	ST RAPHAEL SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.91543	30.95	REFURBISHMENT AND REHABILITATION	DBSA	1 346	0	0
500278536	SUMMERFIELD PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.93069	30.91419	REFURBISHMENT AND REHABILITATION	DBSA	353	0	0
500279239	SWELIHLE HIGH SCHOOL	Ethekwini	Ethekwini	-29.9588	30.898883	REFURBISHMENT AND REHABILITATION	DBSA	5 043	0	0
500279276	SYDENHAM PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.82465	30.9814	REFURBISHMENT AND REHABILITATION	DBSA	353	0	0
500279276	SYDNENHAM PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.82465	30.9814	REFURBISHMENT AND REHABILITATION	DBSA	353	0	0
500282680	THOLISU PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.95945	30.8561	MAINTENANCE AND REPAIR	DBSA	297	0	0
500285566	TYBURN PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.9178	30.861683	REFURBISHMENT AND REHABILITATION	DBSA	0	123	110

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500286898	UMBELEBELE HIGH SCHOOL	Ethekwini	Ethekwini	-29.976783	30.8985	REFURBISHMENT AND REHABILITATION	DBSA	353	0	0
500286972	UMBILO SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.9366	30.9823	REFURBISHMENT AND REHABILITATION	DBSA	353	0	0
500287490	UMGIJIMI PRMARY SCHOOL	Ethekwini	Ethekwini	-29.97094	30.90712	REFURBISHMENT AND REHABILITATION	DBSA	353	0	0
500288267	UMLAZI COMTECH SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.96925	30.92035	REFURBISHMENT AND REHABILITATION	DBSA	353	0	0
500288341	UMLAZI SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.96083	30.93331	REFURBISHMENT AND REHABILITATION	DBSA	353	0	0
500292263	VIKINGOZI SECONDARY SCHOOL	Ethekwini	Ethekwini	-30.041	30.8638	MAINTENANCE AND REPAIR	DBSA	227	0	0
500295445	WENTWORTH PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.94321	30.97993	REFURBISHMENT AND REHABILITATION	DBSA	353	0	0
500295519	WERDA COMBINED SCHOOL	Ethekwini	Ethekwini	-29.88754	30.92907	MAINTENANCE AND REPAIR	DBSA	411	0	0

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500296481	WINDY HEIGHTS PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.99486	30.90024	REFURBISHMENT AND REHABILITATION	DBSA	353	0	0
500296740	WITTEKLIP SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.92255	30.89068	REFURBISHMENT AND REHABILITATION	DBSA	0	500	0
500297036	WOODHURST SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.9088	30.908933	REFURBISHMENT AND REHABILITATION	DBSA	353	0	0
500300403	ZIMISELE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.9669	30.8967	REFURBISHMENT AND REHABILITATION	DBSA	353	0	0
500301772	ZWELETHU SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.955933	30.92885	REFURBISHMENT AND REHABILITATION	DBSA	353	0	0
500301883	ZWELIHLE SENIOR SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.994517	30.892967	REFURBISHMENT AND REHABILITATION	DBSA	353	0	0
500305916	ADAMS COLLEGE	Ethekwini	Ethekwini	-30.030067	30.817467	REFURBISHMENT AND REHABILITATION	DoPW	467	0	0

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500100455	ADDINGTON PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.86736	31.04314	REFURBISHMENT AND REHABILITATION	DoPW	65	0	0
500442742	ANDREW ZONDO PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.05585	30.8263	REFURBISHMENT AND REHABILITATION	DoPW	0	10	375
500104414	AVOCA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.76532	31.01568	REFURBISHMENT AND REHABILITATION	DoPW	59	0	0
500100122	AYS MEMORIAL PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.9203	30.8709	REFURBISHMENT AND REHABILITATION	DoPW	173	0	0
500276982	BAHLEBONKE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.8718	30.85693	REFURBISHMENT AND REHABILITATION	DoPW	78	0	0
500108410	BHEKAPHAMBILI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.937183	30.934017	MAINTENANCE AND REPAIR	DoPW	609	0	0
500108928	BHEKITHEMBA	Ethekwini	Ethekwini	-29.980567	30.87105	REFURBISHMENT AND REHABILITATION	DoPW	0	102	427
500112295	BRETTENWOOD HIGH SCHOOL	Ethekwini	Ethekwini	-29.89315	30.97237	REFURBISHMENT AND REHABILITATION	DoPW	130	0	0

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500123321	DR MADE SENIOR PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.049017	30.845933	REFURBISHMENT AND REHABILITATION	DoPW	68	0	0
500125282	DURBAN GIRLS SECONDARY SCHOOL(DARTNELL CRES)	Ethekwini	Ethekwini	-29.84996	31.01339	REFURBISHMENT AND REHABILITATION	DoPW	140	0	0
500125578	DUZE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.97409	30.72242	REFURBISHMENT AND REHABILITATION	DoPW	200	0	0
500127095	EFFINGHAM HEIGHTS SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.77717	31.00969	REFURBISHMENT AND REHABILITATION	DoPW	0	0	100
500129463	EKWAZINI SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.948367	30.888283	REFURBISHMENT AND REHABILITATION	DoPW	114	0	0
500134532	EMPUSHENI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.985033	30.800667	REFURBISHMENT AND REHABILITATION	DoPW	109	0	0
500141007	ESIPHETHWINI JUNIOR PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.970833	30.875	REFURBISHMENT AND REHABILITATION	DoPW	44	0	0

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500144411	FALCON PARK PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.905117	30.905333	REFURBISHMENT AND REHABILITATION	DoPW	152	0	0
500149665	GLENMORE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.8799	30.974117	REFURBISHMENT AND REHABILITATION	DoPW	13	0	0
500168683	ISIPINGO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.98147	30.92203	REFURBISHMENT AND REHABILITATION	DoPW	74	0	0
500179635	KWAGUMBI PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.16485	30.78757	REFURBISHMENT AND REHABILITATION	DoPW	0	0	400
500180412	KWAMAKHUTHA COMP HS	Ethekwini	Ethekwini	-30.020317	30.866833	REFURBISHMENT AND REHABILITATION	DoPW	232	0	0
500199874	MARKLANDS	Ethekwini	Ethekwini	-29.890867	30.868283	REFURBISHMENT AND REHABILITATION	DoPW	0	0	400
500204610	MBOKO SENIOR PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.984383	30.8005	REFURBISHMENT AND REHABILITATION	DoPW	0	0	400

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500204906	MBOVU PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.00959	30.67838	REFURBISHMENT AND REHABILITATION	DoPW	0	0	400
500234691	NOMAVIMBELA HIGH SCHOOL	Ethekwini	Ethekwini	-29.952267	30.76775	REFURBISHMENT AND REHABILITATION	DoPW	81	0	0
500241129	NTWELA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.9476	30.8888	REFURBISHMENT AND REHABILITATION	DoPW	0	0	400
500338513	PLATT DRIVE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.982	30.9154	MAINTENANCE AND REPAIR	DoPW	368	0	0
500260517	SESFIKILE SENIOR PRIMARY	Ethekwini	Ethekwini	-30.032067	30.853483	REFURBISHMENT AND REHABILITATION	DoPW	91	0	0
500338439	THEMBALIHLE PRIAMRY SCHOOL	Ethekwini	Ethekwini	-29.88781	30.805	REFURBISHMENT AND REHABILITATION	DoPW	220	0	0
500286898	UMBELEBELE HIGH SCHOOL	Ethekwini	Ethekwini	-29.976783	30.8985	REFURBISHMENT AND REHABILITATION	DoPW	88	0	0
500288526	UMNINI MEMORIAL PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.1375	30.795167	REFURBISHMENT AND REHABILITATION	DoPW	61	0	0

NATEMIS	Project Name	District/District Municipalility	Local Municipality	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implemeter/ IA	2018-2019	2019-2020	2020-2021
500338587	WIGGINS SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.855317	30.967167	REFURBISHMENT AND REHABILITATION	DoPW	23	0	0
500297998	YELLOWWOOD PARK PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.92255	30.93876	REFURBISHMENT AND REHABILITATION	DoPW	67	0	0
500123321	DR MADE SENIOR PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.049017	30.845933	REFURBISHMENT AND REHABILITATION	DoPW	0	9 584	11 699
500204906	MBOVU PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.00959	30.67838	REFURBISHMENT AND REHABILITATION	Independent Development Trust	123	0	0
500123765	DUFFS ROAD PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.7446	31.00667	UPGRADES AND ADDITIONS	Coega Development Corporation	1 543	427	0
500150590	GOKUL PRIMARY SCHOOL (COMPLETION PROJECT)	Ethekwini	Ethekwini	-29.976883	30.92685	UPGRADES AND ADDITIONS	Coega Development Corporation	449	427	0
Uml,New16/001	ACTON ROAD MARITIME SECONDARY SCHOOL	Ethekwini	Ethekwini	#N/A	#N/A	UPGRADES AND ADDITIONS	DoPW	0	238	302
500115440	CELUBUHLE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.99341	30.82322	UPGRADES AND ADDITIONS	DoPW	1 429	0	0
500159618	IGUGULABANGUNI PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.006217	30.804733	UPGRADES AND ADDITIONS	DoPW	0	0	177

NATEMIS	Project Name	District/District Municipalility	Local Municipality	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implemeter/ IA	2018-2019	2019-2020	2020-2021
500179635	KWAGUMBI PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.16485	30.78757	UPGRADES AND ADDITIONS	DoPW	0	0	198
500207681	MENZI SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.9596	30.8732	UPGRADES AND ADDITIONS	DoPW	0	75	301
500208976	MGADA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.94643	30.82689	UPGRADES AND ADDITIONS	DoPW	0	0	0
500225774	NDOYELA SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.978183	30.748717	UPGRADES AND ADDITIONS	DoPW	0	0	163
500236097	NORTHCREST PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.78095	31.025883	UPGRADES AND ADDITIONS	DoPW	0	0	247
500252895	QHOSHEYIPHETHE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.981467	30.842667	UPGRADES AND ADDITIONS	DoPW	867	0	0
500262515	SIBAMBANEZULU HIGH SCHOOL - ISIPINGO	Ethekwini	Ethekwini	-30.011	30.8435	UPGRADES AND ADDITIONS	DoPW	2 099	0	0
500293299	VUKUZAKHE SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.9617	30.86272	UPGRADES AND ADDITIONS	DoPW	0	205	652
500293928	VUMOKUHLE JUNIOR PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.96307	30.84726	UPGRADES AND ADDITIONS	DoPW	0	0	190
500340177	CATO CREST PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.85318	30.97977	UPGRADES AND ADDITIONS	Independent Development Trust	1 687	0	0
500119695	DANGANYA PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.17527	30.80382	UPGRADES AND ADDITIONS	Independent Development Trust	1 821	0	0
500162134	INCOPHELELO PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.95215	30.885383	UPGRADES AND ADDITIONS	Independent Development Trust	3 769	637	0
500167721	ISIDINGO PRIMARY SCHOOL 3RD PHASE	Ethekwini	Ethekwini	-29.9526	30.8602	UPGRADES AND ADDITIONS	Independent Development Trust	55	0	0

NATEMIS	Project Name	District/District Municipalility	Local Municipality	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implemeter/ IA	2018-2019	2019-2020	2020-2021
500169201	ISOLEMAMBA SECONDARY SCHOOL	Ethekwini	Ethekwini	-30.0092	30.854333	UPGRADES AND ADDITIONS	Independent Development Trust	915	0	0
500222777	MZWILILI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.96873	30.89413	UPGRADES AND ADDITIONS	Independent Development Trust	6 818	576	0
500282680	THOLISU PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.95945	30.8561	UPGRADES AND ADDITIONS	KZNDoE	0	5 236	393
500293928	VUMOKUHLE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.96307	30.84726	UPGRADES AND ADDITIONS	KZNDoE	0	0	367
500130314	EMADUNDUBE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.95064	30.77336	UPGRADES AND ADDITIONS	DoPW	0	300	147
500440966	EMPUMELELWENI	Ethekwini	Ethekwini	-29.94381	30.794999	UPGRADES AND ADDITIONS	DoPW	0	400	97
500141155	ESIPHUKWINI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.94635	30.80023	UPGRADES AND ADDITIONS	DoPW	0	2 000	0
500159618	IGUGULABANGUNI	Ethekwini	Ethekwini	-30.006217	30.804733	UPGRADES AND ADDITIONS	DoPW	0	0	97
500166204	INTINYANE PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.9831	30.758017	UPGRADES AND ADDITIONS	DoPW	0	2 000	0
500180042	KWAKHWELA PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.928	30.708783	UPGRADES AND ADDITIONS	DoPW	0	400	97
500186702	LINDELANI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.958583	30.9041	UPGRADES AND ADDITIONS	DoPW	0	400	97
500286898	MBELEBELE COMBINED SCHOOL	Ethekwini	Ethekwini	-29.976783	30.8985	UPGRADES AND ADDITIONS	DoPW	1 455	321	0
500241277	NWABI SECONDARY SCHOOL	Ethekwini	Ethekwini	-29.94486	30.79089	UPGRADES AND ADDITIONS	DoPW	0	1 000	0
500244200	OPHAPHENI PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.165283	30.775367	UPGRADES AND ADDITIONS	DoPW	0	300	147

NATEMIS	Project Name	District/District Municipalility	Local Municipality	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implemeter/ IA	2018-2019	2019-2020	2020-2021
500441003	PHEMBISIZWE PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.000842	30.830996	UPGRADES AND ADDITIONS	DoPW	0	300	147
500248825	PHINDELA HIGH SCHOOL	Ethekwini	Ethekwini	-29.985317	30.822483	UPGRADES AND ADDITIONS	DoPW	0	300	147
500263995	SIDIYA PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.135833	30.792833	UPGRADES AND ADDITIONS	DoPW	0	2 000	0
500278721	SUNDUZWAYO PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.021683	30.723217	UPGRADES AND ADDITIONS	DoPW	0	1 000	0
500288526	UMNINI MEMORIAL SENIOR PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.1375	30.795167	UPGRADES AND ADDITIONS	DoPW	0	2 000	0
500289081	UMTHENTE SECONDARY SCHOOL	Ethekwini	Ethekwini	-30.0875	30.8072	UPGRADES AND ADDITIONS	DoPW	0	2 000	0
500156917	HLENGISIZWE JUNIOR PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.99132	30.82007	UPGRADES AND ADDITIONS	ETHEKWINI	724	246	50
500258630	SAPHUMELELA PRIMARY SCHOOL	Ethekwini	Ethekwini	-30.03125	30.82029	UPGRADES AND ADDITIONS	ETHEKWINI	98	427	0
500164539	INKANYEZI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.970367	30.69615	UPGRADES AND ADDITIONS	Independent Development Trust	202	0	0
500340177	KWAMBINGELENI PRIMARY SCHOOL	Ethekwini	Ethekwini	-29.85318	30.97977	UPGRADES AND ADDITIONS	Independent Development Trust	496	427	0
500113882	NSIMBINI PRIMARY SCHOOL	Ethekwini	Ethekwini	#N/A	#N/A	REFURBISHMENT AND REHABILITATION	DBSA	0	214	155

KwaZulu-Natal Department of Human Settlements

Project Type	Number of Projects	Total Budget per Project
CONSTRUCTION	55	R478 925 000.00
PLANNING	28	R21 776 000.00
SOCIAL HOUSING	4	R55 030 000.00
TOTALS	87	R 555 773 000.00

Project Name	Project Type	Total Units	TOTAL BUDGET PER PROJECT
Cornubia (Phase 2)	IRDP	0	R 7,275
Namibia Stop 8 Phase 2	ISU	0	R 1,000
Amaoti (Kuba) : Phase 1	ISU	50	R 10,839
Banana City	ISU	0	R 999
Brooks Farm Rectification	Rectification	28	R 2,374
Burlington Greenfields Ext.	ISU	50	R 7,300
Cato Crest	ISU	70	R 9,379
Dassenhoek Block A&C	Rural	0	R 1,000

Dodoza	Rural	0	R 700
Ekwandeni Phase 1	ISU	10	R 1,265
Emaplazini Transformation Initiative	Rectification	0	R 10,311

Project Name	Project Type	Total Units	TOTAL BUDGET PER PROJECT
Emapeleni	ISU	0	R 94
eMaphepheteni	Rural	115	R 13,932
Etehkweni Special needs Ph. H. P	PHP	120	R 16,221
Ethafuleni Housing Project	ISU	250	R 31,019
Folweni Upgrading & Formalisation : Phase 1	ISU	130	R 16,324
Fredville Phase 2	ISU	0	R 1,000
Greater Amaoti	ISU	0	R 300
Inanda Dam	Emergency	60	R 6,123
Inkanyezi	ISU	70	R 4,313
Jamaica : Phase 1	Rectification	17	R 1,400

Kennedy Road (Dodoma Place)	ISU	0	R 1,490

Project Name	Project Type	Total Units	TOTAL BUDGET PER PROJECT
Kingsburgh West	IRDP	100	R 14,745
Klaarwater Station	ISU	0	R 600
Kloof Extension 15 & 21 Phase 3	ISU	220	R 35,810
Lamontville Slums Clearance (Ministerial :Project)	ISU	170	R 22,913
Lower Thornwood Phase 2	ISU	0	R 1,139
Marrianridge	IRDP	80	R 10,780
Molweni Lower Rural	Rural	0	R 592
Mqhawe Rural	Rural	0	R 517
Namibia, Inanda	Rural	0	R 2,832
Ngcolosi Rural Housing Project	Rural	140	R 16,961
North & South Booth Road Rectification	Rectification	76	R 6,307

Project Name	Project Type	Total Units	TOTAL BUDGET PER PROJECT
Nsimbini Rural	**Rural**	**0**	**R 1,000**
Ntuzuma C Phase 2	**ISU**	**0**	**R 826**
Ntuzuma D Phases 2 & 3	**ISU**	**275**	**R 34,284**
Ntuzuma G Infill	**ISU**	**10**	**R 4,062**
Oakford Priory	**ISU**	**200**	**R 26,592**
Qiniselani Amanyuswa	**Rural**	**15**	**R 1,889**
Redcliffe Housing Project	**ISU**	**0**	**R 895**
Sandton Phase 3	**ISU**	**50**	**R 5,000**
Sankotshe	**ISU**	**0**	**R 250**
Sobonakhona Rural Housing Project	**Rural**	**232**	**R 28,224**
Storm Damaged-K11020002 & K11020003	**Emergency**	**51**	**R 6,486**

Project Name	Project Type	Total Units	TOTAL BUDGET PER PROJECT
Sunhills	ISU	50	R 11,017
Tambo Plaza Phase 1	ISU	0	R 2,837
Thoyane Rural Housing Project	Rural	150	R 17,550
Tshelimnyama Phase 4 Housing Project	ISU	0	R 2,457
Umbhayi Housing Project : Phase 1	ISU	40	R 10,258
Umlazi Part 3 Phase 1	ISU	0	R 1,000
Umlazi Part 4 Phase 1	ISU	197	R 35,522
Umlazi S123	ISU	0	R 1,000
Vumengazi	Rural	10	R 1,329
Woody Glen Phase 1	ISU	145	R 18,336
Ximba Phase 1	Rural	80	R 8,950
TOTAL		3140	R478 925

ANNEXURE 14: SERVICE DELIVERY ACHIEVEMENTS

Electricity

The municipality is committed to providing basic services to the community, from the financial year 2010/2011 to 2016/17 the municipality has delivered on its mandate to provide electricity to the residents. The table below indicates the service delivery levels for electricity in the municipality.

Electricity Service Delivery Levels - Households							
Description	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
Total number of households that have electricity	630021	627900	653340	671123	685250	697691	711061

Table 1: Electricity Service delivery Levels
Source: Annual Reports 16/17

From 2011/2012 to 2014/15 the proportion of households that do not have electricity has reduced from 33.6% to 27.5%. The number of households connected to the electricity grid has grown steadily over the past 5 years and the municipality has been able to support this growth through its capital and operation budget programs. The municipality currently maintains 152 major sub stations and this would be further expanded in the future to cater for additional electricity demands. The Rural and Informal Settlement Electrification Program will continue with new prepaid customer connections. In 2015/16 approximately 30 000 households were connected to the grid. For 2016/17 approximately 711061 households are connected to electricity.

Water

Urban growth and sustainability depends more on water than arguably any other resource or basic service. The city's has a proud record in delivery of sustainable water service to the residents even during trying periods such as the current drought conditions that exist throughout the municipality and the province of KZN. The municipality has facilitated and delivered access to water as indicated in the tables below.

Description	Households 2014/2015 Actual No	Households 2015/2016 Actual No	Households 2016/2017 Actual No
Water: (above min level)	878,382	881,558	898,832
Piped water inside dwelling (standard water connection)	613,548	613,548	613,548
Piped water inside yard (but not in dwelling) supplied	48,902	50,169	51,852

Description	Households 2014/2015 Actual No	Households 2015/2016 Actual No	Households 2016/2017 Actual No
Using public tap (within 200m from dwelling) supplied	215,932	217,157	234,320
Other water supply (within 200m)			
Minimum service Level and Above sub-total	878,382	881,558	899,720
Minimum service Level and Above Percentage	92.86%	93.19%	97.87%

Table 2: Water Service Delivery Levels
Source: Annual Reports 2016/17

During the period between 2010/11 and 2014/15 the municipality has been able to expand it water services network to reach approximately 98.65% of the citizens with a basic level of service or one that is above the basic level of service. The 98.65% coverage is also indicative of an expansion of water services from 852,391 households in 2010/2011 to 933,121 households in 2014/2015.

The table below also indicates how the municipality has performed in addressing the backlogs relating to water service delivery.

Water Services Policy Objectives							
Objectives	Outline Service Targets	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Indicators		Actual	Actual	Actual	Actual	Actual	Actual
Service Objectives (2009/2010) Actual now records delivery, which for the first time is based on the revised count of consumer units (totaling 912,458 CUs) as conducted on the 2007 photography and now to be adopted by all service units as the total eThekwini Customer Base							
Backlog	The backlog of the number of consumer units provided with access to a free basic level of potable water either by means of an individual Household yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m)	60067	73460	71496	68957	32803	64352
Delivery of free basic	The number of consumer units provided with	255880	347033	348997	351536	387690	356141

water	access to free basic level of potable water either by means of an individual Household yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m)						
Free services	The total number of consumer units with a metered full or semi-pressure water supply receiving free potable water (i.e. consumer units using 9 kL or less of potable water per month)	110665	146549	168277	168277	168277	168277

Table 3: Water Services Policy Objectives
Source: Annual Reports 2011/12-2014/15

From the year 2010/11 to 2015/16 the municipality through its capital program has managed to reduce its backlog from 60 067 consumer units to 32 803 respectively, which represents a 54% reduction in water backlogs. The municipality recognizes the importance of water as a key component in delivering a quality of life to its citizens and would continue to assist the indigent to access this vital service through its free basic service program. The municipality currently maintains and manages 327 water storage facilities and effective and efficient water services are delivered through the extensive network of pipes from the 98 Pump stations and 5 purifications works.

Sanitation

To ensure that the municipality provides a healthy living environment, provision of sanitation services is key to deliverable. The municipality ensures that there is dignity for all through the provision of sanitation services that support good hygiene. Through the vast network of sewers, 31 waste water treatment plants and 300 pump stations the municipality has been able to reduce its sanitation backlog from 67,528 consumer units in 2014/15 to 38,893 in 2016/17.

Objectives		2014/2015	2015/2016	2016/2017
Indicators	**Outline Service Targets**	**Actual**	**Actual**	**Actual**
Backlog	The backlog of the number of consumer units provided with access to a free basic level of potable water either by means of an individual Household yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m)	67,528	64,352	38,893

Objectives		2014/2015	2015/2016	2016/2017
Indicators	**Outline Service Targets**	**Actual**	**Actual**	**Actual**
Delivery of free basic water	The number of consumer units provided with access to free basic level of potable water either by means of an individual Household yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m)	521,242	524,418	549,877
Free Services	The total number of consumer units with a metered full or semi-pressure water supply receiving free potable water (i.e. consumer units using 9 kL or less of potable water per month)	168,277	168,277	168,277

Table 4: Waste Water Services Policy objectives
Source: Annual Reports 2015/16

The water and sanitation unit continually strives to introduce new and innovative methods to delivery services to the citizens, initiatives' such as the urine diversion toilets, reuse of grey water for agriculture, dedicated customer service agents, electronic work flow programs and high specialized call centers assist in delivering a high level of service to our citizens.

Roads

The municipality is committed to providing ease of access to all citizens within the municipality. In a quest to create caring and livable city, the municipality has embarked on an extensive integrated public transport network (IRTPN) that would assist in connecting the spatially connecting parts of the city. The city also maintains approximately 8000 km of surfaced roads, sidewalks, storm water drains, pedestrian and canals. The Municipal gravel to surface program has yielded significant results of the past 6 years.

Year	Total gravel roads (km)	Gravel roads upgraded to surfaced (km) (High Volume Roads)	Gravel Roads Graded / Maintained (km) By RSWM
2014/2015	1314	20.25	1294
2015/2016	1491	21.02	1470
2016/2017	1470	14.61	1455

Table 5: Gravel to surface upgrade
Source: Annual Reports 2016/17

The R20 billion IRTPN is set to change the life's and spatial structure of the city through the development of nine transport corridors within the municipal area.

Solid Waste

Ethekwini Municipality cares for the wellbeing of the citizens and the protection of the environment for the future generations. To ensure that the communities thrive and the physical environment is, sustainable, conducive to growth, development and progress, solid waste provision is a key area of intervention for the municipality. The municipality's solid waste program covers the entire municipality and all 945 910 households (inclusive of informal settlements) have their solid waste removed at least once a week. Through this program approximately 963 tons of refuse is removed annually and managed by the solid waste unit who maintain and operate 23 Solid Waste centers, 6 transfer stations, 3 active landfill sites, 23 recycling plants, 3 landfill to gas projects and 2 lechate plants.

Housing

The Ethekwini municipality participates and actively facilitates the provision of housing within the municipality. The municipality has a proud record in delivering housing opportunities to the citizens even though this is a provincial and national mandate. The municipality has won many national awards for its innovative housing delivery program which has yielded more than 183 000 units from 1994. The municipality provides these housing opportunities by constructing fully subsidized new houses, manages the sale of rental and pre 1994 housing stock, upgrades and refurbishment of housing units owned by the State by converting them to Community Residential Units.

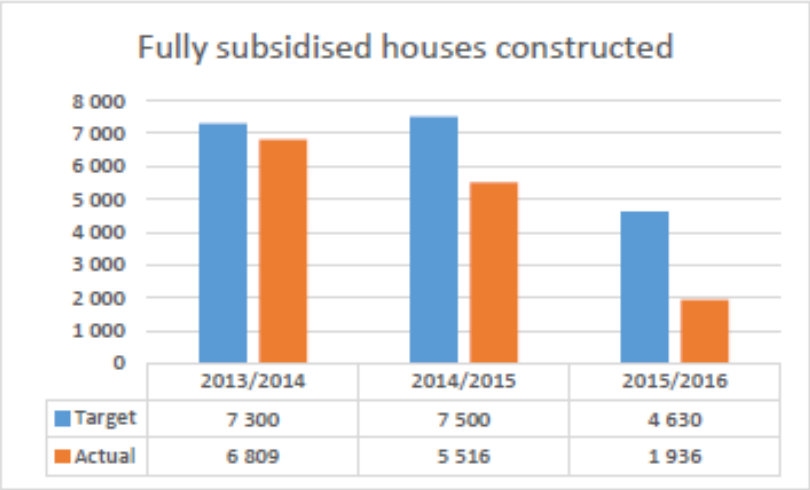

Figure 1: Housing delivery
Source: Annual Reports 2013/14-2015/16

Whilst the municipality has a proud record in delivering housing opportunity much is still to be done to address the current backlogs. Housing still remains a priority for the municipality, the Cornubia housing project launched in 2014 will yield a further 28 000 units. An innovative interim servicing program for informal settlements is currently being rolled out in the municipality to address the basic needs of residents in informal settlements.

Community and Emergency Statistics

Citizens within Ethekwini Municipality have access to and extensive range of community and emergency services. These services include recreational, security, emergency, skills development and health facilities which assist in promoting social cohesion within the municipality. Listed below are some statics for the 2016/17 financial year relating to facilities managed by the municipality's Parks, Leisure and Cemeteries unit.

PARKS, RECREATION & CULTURE FACILITIES STATISTICS 2016/2017	
Number of swimming pools	52
Number of soccer fileds	336

PARKS, RECREATION & CULTURE FACILITIES STATISTICS 2016/2017	
Number of cricket wickets	66
Number of beaches	40
Number of hockey fields	5
Number of rugby fields	9
Number of bowling greens	5
Number of netball courts	53
Number of volley ball courts/combi-courts	75
Number of stadia	6
Number of community halls	163
Number of golf courses	2
Number of cemeteries	57
Number of cremetoria	2
Number of developed horticultural parks	141
Area of developed horticulatural parks (ha)	5968.8
Number of verge areas cut	6 452 790 sq metres
Number of nurseries (ha)	9
Number of agricultural hubs	7
Number of fish ponds	16
Number of community gardens	85
Number of developed playground sites	628
Number of rescues – beaches	974
Number of public conveniences	52
Number of natural resource areas maintained	75
Number of agricultural hubs	6
Number of libraries	92
Number of museums	11
Number of library members	342 672
Number of book issues	2 423 733
Number of museum visitors- natural science museum	148 661
Number of museum visitors- local history museum	98791

Table 6: Community and Emergency Services Statistics
Source: Annual Report 2016/17

Free Basic Services

The vulnerable members of the community will always remain a priority for the municipality, through the provision of basic services the municipality sets out to enrich the lives of those most in need so that they could live with dignity. The municipality provides a range of free basic service to assist our most vulnerable citizens, these services are:

- 50 kilowatt hours of electricity free to residents using less than 150kWh per month in Eskom reticulated areas
- First 65kWh is free to residents using less than 150kWh pr month in Ethekwini reticulated areas
- Exemption of the first 9 kiloliters of effluent disposal for all properties valued under R250 000
- First 9 Kiloliters of water is free to households with property values under R250 000

- Residential properties valued under R250 000 are exempt from the domestic refuse removal tariff.
- Free basic refuse removal service is available to indigent consumers, living in rural areas, informal settlements and non kerb side residents

Residential properties valued up to R185 000 are exempt from paying rates. Pensioners, disability grantees, medically boarded and child headed households are exempt from paying rates on the first R460 000 of their property value. Community ablution blocks are also provided in informal settlements which serve to further restore the dignity of the vulnerable.

Skills Development and Empowerment

Skills development is a key to transforming the lives of the residents of the municipality. To date the municipality has reported the highest number of work opportunities at 134 883 which is higher than any other city in South Africa. The Zibambele Poverty Alleviation programme has created approximately 6000 jobs. To build further on the skills development mandate the municipality has set aside R65 Million for your development initiatives with 2365 learners which would benefit in the year 2015/16. The municipal flagship projects are expected to create 680 000 permanent jobs in the long term and approximately R9 Billion in potential revenue for the city.

Service delivery remains at the very heart of what the municipality does. To this end the municipality remains steadfast in its efforts to achieve the 2030 vision of being Africa's most caring and livable city.

RECOGNITION OF DURBAN AS A TOURISM DESTINATION

- 2014 - New York Magazine tips Durban as SA's secret jewel and praises our "spectacular beaches", uShaka Marine World, and the I Heart Market, which is held in the world-class Moses Mabhida stadium, mentioning the restaurants and hotels in the North of Durban.

- 2014 - Durban was recognised not only as South Africa's friendliest city, but having four of its hotels ranked among the top 10 favourite hotels in the country by the globally influential Roper City Brand Index who ranked Durban ahead of Joburg and Cape Town as the friendliest metropolis.

- 2014- (ICCA's) latest ranking of business tourism destinations worldwide, released Durban and Cape Town being rated Africa's top two cities for meetings and events. Durban jumped a massive 60 places to rank 97th in the world.

- 2014 - The News Guardian Travelogue journalist from Nigeria, in his recent visit to South Africa to cover Indaba tourism trade show recounts positively his experience of the city popularly known as the warmest place to be in the Rainbow Nation.

- 2014 - CNN voted Durban as one of the world's top 10 most underrated cities. Durban was praised as livable, a wealth of creative hubs, championed by locals and worth more than a quick stop before you head elsewhere.

- 2014 - In July, Durban's Umhlanga Pier was named the most beautiful pier in the world by CNN!

- 2014 - In September 2014, Durban was rated the most coolest city in South Africa that the world has never seen

- 2014 - Durban Was Named The New 7 Wonder Cities Of The World (2014)

- 2014 - Durban was named as one of the TOP TEN "must visit city" for 2015 by New York Times

- 2015 - A proud moment for the City as Durban Tourism takes the KZN Business Award in the Tourism Category

2015 - Another accolade released on the 5 June 2015 ranks Durban 47th out of 55 Countries around the globe as 2015 Youthful City of the Year. The two Cities selected in South Africa, Johannesburg at number 1 and Durban has been ranked number three in the African Continent.

ANNEXURE 15: INVESTMENTS

ETH eThekwini - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M09 March

Investments by maturity Name of institution & investment ID R thousands	Ref	Period of Investment Yrs/Months	Type of Investment	Expiry date of investment	Accrued interest for the month	Yield for the month 1 (%)	Market value at beginning of the month	Change in market value	Market value at end of the month
Municipality									
Funds Re Investments - Deposit		Various	Fixed	Various	19 185	5.4%	6 930 000	1 045 000	7 975 000
Municipality sub-total					19 185		6 930 000	1 045 000	7 975 000
Entities									
uShaka Marine World									
Investec 21 day			Fixed Deposit				3 008	(3 008)	–
Investec 60 day		7 Days	60 day Fixed Deposit			7.0%	5 207	(2 973)	2 234
Investec 60 day		21 Days	21day Fixed Deposit			7.9%	–	–	–
Investec 32 day Access		32 days	32 day Fixed Deposit			6.5%	25 140	160	25 300
Nedgroup			Nedgroup			6.9%	52	–	52
Investec 14 day		Call Depos	7 day Fixed Deposit			7.0%	900	–	900
			Fixed Deposit				20 150	121	20 271
ICC (Durban)									
NEDBANK INVESTMENT 3881023341			FIXED	YEARLY INVEST	103	7.9%	15 819	102	15 921
ABSA BANK ACC 64473011			FIXED	YEARLY INVEST	131	8.5%	19 348	130	19 478
ABSA INVESTMENT			FIXED	YEARLY INVEST	238	8.1%	36 499	238	36 737
GRINDROD 10381			FIXED	YEARLY INVEST	55	8.9%	16 280	(16 280)	–
INVESTEC BANK ACC			FIXED	YEARLY INVEST	27	8.4%	4 042	27	4 069
INVESTEC			FIXED	YEARLY INVEST	198	8.1%	29 646	198	29 844
NEDBANK INVESTMENT 3881023341/17			FIXED	YEARLY INVEST	170	8.5%	24 675	325	25 000
INVESTEC BANK ACC 1100169966457			FIXED	YEARLY INVEST	146	7.9%	22 586	145	22 731
GRINDROD 177404			FIXED	YEARLY INVEST	42	9.0%	6 054	43	6 097
NEDBANK INVESTMENT 3881023341/18			FIXED	YEARLY INVEST	117	8.6%	16 893	223	17 116
ABSA BANK ACC 9148806852			CALL	MONTHLY INVEST	0	6.0%	69	1	70
GRINDROD CALL 11000062669			CALL	MONTHLY INVEST	0		0	–	0
Entities sub-total					1 228		246 368	(20 548)	225 820
TOTAL INVESTMENTS AND INTEREST	2				**20 413**		**7 176 368**	**1 024 452**	**8 200 819**

ETH eThekwini - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M09 March

Description	Ref	2016/17	Budget Year 2017/18							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
RECEIPTS:	1,2									
Operating Transfers and Grants										
National Government:		**2 878 071**	**2 770 134**	**5 027 148**	**739 603**	**4 168 337**	**4 081 264**	**87 073**	**2.1%**	**5 003 729**
Local Government Equitable Share		2 319 380	2 582 776	2 582 776		1 902 647	2 256 468	(353 821)	-15.7%	2 582 776
Finance Management		1 050	1 050	1 050		1 050	917	133	14.5%	1 050
EPWP		49 478	66 792	66 792		36 736	58 353	(21 617)	-37.0%	66 792
NDOT							–	–		
Infrastructure Skills Development		31 355	27 893	27 893	2 400	16 293	24 369	(8 076)	-33.1%	27 893
Public Transport		471 586	71 756	71 756			62 690	(62 690)	-100.0%	48 337
Intergrated City Development		4 352	5 867	5 867			5 125	(5 125)	-100.0%	5 867
Urban Settlements Development			14 000	59 403			51 898	(51 898)	-100.0%	59 403
Fuel Levy				2 211 611	737 203	2 211 611	1 621 443	590 168	36.4%	2 211 611
Provincial Government:		**178 672**	**313 892**	**317 392**	**48 118**	**171 589**	**276 506**	**(104 917)**	**-37.9%**	**373 034**
Health subsidy		79 875	191 270	191 270	47 818	171 289	167 105	4 184	2.5%	283 205
Housing			33 593	33 593			29 349	(29 349)	-100.0%	2 910
Art and Culture		79 995	71 063	73 963	300	300	64 356	(64 056)	-99.5%	72 619
Grant Accreditation		18 802	17 966	17 966			15 696	(15 696)	-100.0%	14 000
Art and Cultural				600				–		300
	4							–		
District Municipality:		–	–	–	–	–	–	–		–
								–		
Other grant providers:		**94 171**	**3 863**	**10 946**	**–**	**266**	**7 821**	(7 556)	-96.6%	**9 763**
European Union			1 654	1 654			1 445	(1 445)	-100.0%	–
Public Sponsorship		1					–	–		
KZNPA Subsidy							–	–		
DBSA		88 814		420		63	367	(304)	-82.9%	420
DMOSS							–	–		
Developers Contribution		164					–	–		
CIFAL							–	–		
ACCA							–	–		
CARNEGIE							–	–		
LGSETA							–	–		101
UNESCO							–	–		
Reforestation : Green Fund		3 594					–	–		
DALISU							–	–		
LEEDS GRANT							–	–		
LTDF GRANT							–	–		
BMZ - UMHLANGANE		1 305	781	3 093			2 703	(2 703)	-100.0%	1 945
Grant Accreditation							–	–		
SA Agency for Science							–	–		
Maritime Museum Trust							–	–		
Royal Netherlands							–	–		
Biowaste 4SP							–	–		
Tsogo Sun							–	–		
City Of Bremen							–	–		
METRO POLITAN							–	–		
Dubai Municipality							–	–		
Old Mutual		50	59	59			–	–		59
ABI			59	300			501	(501)	-100.0%	59
Standard Bank			60	60			–	–		60
Sustainable Living Exhibition			1 000	1 000			874	(874)	-100.0%	–
National Research Foundation			250	250		203	218	(15)	-7.0%	–
Motor Show		5					–	–		–
Nedbank		200					–	–		–
Mayor's Charity Fund		38					–	–		–
Construction SETA							–	–		–
Irvin & Johnson				420			420	(420)	-100.0%	–
The Media Factory				941			240	(240)	-100.0%	–
Xpanda				191			191	(191)	-100.0%	–
Octagon Marketing (PTY) LTD							–	–		–
Sticks n Licks t/a Ola Durban				2 558			262	(262)	-100.0%	–
Ushaka - Grant In Aid							600	(600)	-100.0%	
SA Special Risk Ins Ass										2 109
Other Grants										5 010
Total Operating Transfers and Grants	5	**3 150 914**	**3 087 889**	**5 355 485**	**787 721**	**4 340 192**	**4 365 592**	**(25 400)**	**-0.6%**	**5 386 525**
Capital Transfers and Grants										
National Government:		2 501 035	2 944 747	2 899 344	37 577	2 519 879	1 598 409	921 470	**57.6%**	2 899 344
Urban Settlements Development		1 885 686	1 966 109	1 920 706		1 980 109	1 074 802	905 307	84.2%	1 920 706
Public Transport and Systems		478 492	845 394	845 394		458 576	423 674	34 902	8.2%	845 394
Electricity Demand Side Management			15 000	15 000		10 000	11 250	(1 250)	-11.1%	15 000
Electrification Programme		31 000	35 000	35 000	18 000	18 000	26 250	(8 250)	-31.4%	35 000
Expanded Public Works							–	–		
Neighbourhood Development Partnership		59 953	50 000	50 000	19 577	33 639	37 500	(3 861)	-10.3%	50 000
Intergrated City Development		45 904	33 244	33 244		19 555	24 933	(5 378)	-21.6%	33 244
Provincial Government:		**27 520**	**862 289**	**862 289**	**–**	**–**	**468 050**	(468 050)	-100.0%	**862 289**
Sport and Recreation							–	–		
Department of Environmental Affairs							–	–		
Art and Culture		22 409	21 800	21 800			16 350	(16 350)	-100.0%	21 800
COGTA							–	–		
Department of Housing		1 000	840 489	840 489			451 700	(451 700)	-100.0%	840 489
Other grant providers:		**2 939**	**–**	**9 753**	**–**	**–**	**–**	**–**		**9 753**
ICT				2 083			–	–		2 083
Indian momument				20			–	–		20
acquaponics project				1 750			–	–		1 750
DBSA				5 900			–	–		5 900
								–		
Total Capital Transfers and Grants	5	**2 531 494**	**3 807 036**	**3 771 386**	**37 577**	**2 519 879**	**2 066 458**	**453 421**	**21.9%**	**3 771 386**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	5 682 408	6 894 924	9 126 872	825 298	6 860 071	6 432 050	428 020	6.7%	9 157 912

ANNEXURE 16: Consolidated Budgeted Financial Performance (revenue and expenditure)

ETH eThekwini - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source										
Property rates	2	5 747 115	6 219 986	6 570 118	6 907 500	7 013 367	7 013 367	7 497 289	8 014 602	8 567 610
Service charges - electricity revenue	2	10 188 864	11 295 514	12 109 097	12 787 852	12 558 540	12 284 253	13 124 496	14 174 455	15 308 412
Service charges - water revenue	2	2 622 959	2 759 678	3 130 213	3 825 905	3 819 819	3 803 606	4 409 604	5 025 179	5 676 301
Service charges - sanitation revenue	2	800 027	805 590	736 116	890 031	959 746	977 147	1 075 290	1 183 395	1 302 483
Service charges - refuse revenue	2	524 136	556 239	559 478	624 509	667 374	664 234	727 158	796 066	871 526
Service charges - other		148 490	180 251	36 898	136 791	417 838	389 941	421 923	452 743	480 629
Rental of facilities and equipment		560 625	538 047	578 745	486 015	816 391	894 855	951 181	1 018 368	1 092 053
Interest earned - external investments		380 544	540 599	664 334	1 296 055	462 324	478 280	455 655	428 189	417 066
Interest earned - outstanding debtors		337 141	359 569	276 982	287 332	278 330	377 862	342 903	359 678	380 951
Dividends received			–			–				
Fines, penalties and forfeits		262 262	591 392	389 454	61 300	61 567	76 820	70 791	74 138	77 668
Licences and permits		30 228	40 912	47 340	38 189	38 189	32 303	40 688	42 714	44 592
Agency services		10 233	10 186	10 931	11 185	11 185	11 625	15 532	16 427	17 248
Transfers and subsidies		2 657 499	2 439 256	2 716 460	3 087 889	5 355 545	5 386 525	5 788 941	6 181 434	6 728 188
Other revenue	2	2 553 417	2 696 395	2 745 006	2 903 333	266 724	285 436	281 935	296 416	311 186
Gains on disposal of PPE		49 286	9 125		40 768	40 768	10 792	21 916	22 053	21 832
Total Revenue (excluding capital transfers and contributions)		**26 872 826**	**29 042 739**	**30 571 173**	**33 384 655**	**32 767 708**	**32 687 046**	**35 225 303**	**38 085 857**	**41 297 746**
Expenditure By Type										
Employee related costs	2	7 157 526	8 251 752	8 860 255	9 824 018	9 780 760	9 453 809	10 473 318	11 286 498	12 085 228
Remuneration of councillors		100 795	105 334	110 934	107 947	107 947	114 164	132 014	141 245	149 993
Debt impairment	3	2 079 360	1 391 264	2 059 099	649 219	649 760	818 656	933 200	988 624	982 334
Depreciation & asset impairment	2	1 938 879	1 972 414	2 188 667	2 080 881	2 050 099	2 378 924	2 554 436	2 706 729	2 948 471
Finance charges		950 565	968 805	897 959	1 466 337	841 444	714 178	857 779	982 616	963 738
Bulk purchases	2	8 378 618	9 464 736	10 099 008	10 657 978	10 529 510	10 212 119	11 290 762	12 419 901	13 634 001
Other materials	8	57 568	51 207	133 757	182 284	1 011 720	1 171 055	1 209 794	1 278 549	1 390 518
Contracted services		3 775 765	3 652 432	4 024 831	4 841 709	4 846 149	4 963 609	5 081 975	5 334 375	5 725 005
Transfers and subsidies		179 772	208 921	282 815	226 275	454 203	427 615	481 898	518 079	556 307
Other expenditure	4, 5	2 079 346	2 044 226	2 683 959	2 659 875	1 983 190	1 989 577	2 233 109	2 278 853	2 343 387
Loss on disposal of PPE		668	2 458	280	749	749	963	939	958	901
Total Expenditure		**26 698 863**	**28 113 549**	**31 341 563**	**32 697 270**	**32 255 532**	**32 244 669**	**35 249 224**	**37 936 428**	**40 779 883**
Surplus/(Deficit)		**173 964**	**929 191**	**(770 391)**	**687 385**	**512 175**	**442 377**	**(23 921)**	**149 430**	**517 863**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		2 779 110	3 331 032	2 968 039	3 807 036	3 771 387	3 801 796	3 441 476	3 568 927	3 844 749
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)										
Surplus/(Deficit) after capital transfers & contributions		**2 953 074**	**4 260 222**	**2 197 648**	**4 494 421**	**4 283 562**	**4 244 173**	**3 417 555**	**3 718 357**	**4 362 612**
Taxation			3 830	3 216						
Surplus/(Deficit) after taxation		**2 953 074**	**4 256 392**	**2 194 432**	**4 494 421**	**4 283 562**	**4 244 173**	**3 417 555**	**3 718 357**	**4 362 612**
Attributable to minorities										
Surplus/(Deficit) attributable to municipality		**2 953 074**	**4 256 392**	**2 194 432**	**4 494 421**	**4 283 562**	**4 244 173**	**3 417 555**	**3 718 357**	**4 362 612**
Share of surplus/ (deficit) of associate	7	4 969								
Surplus/(Deficit) for the year		**2 958 043**	**4 256 392**	**2 194 432**	**4 494 421**	**4 283 562**	**4 244 173**	**3 417 555**	**3 718 357**	**4 362 612**

ANNEXURE 17: CONSOLIDATED DETAILED CAPITAL BUDGET

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Parent municipality:										
List all capital projects grouped by Municipal Vote										
ECONOMIC DEVELOPMENT AND PLANNING	ECONOMIC DEVELOPMENT AND PLANNING									
DEVELOPMENT PLANNING	DEVELOPMENT PLANNING									
D'Moss Land Acquisition Programme	D'Moss Land Acquisition Programme	S7001	*Non-Infrastructure*		29°51'04.8"S 31°01'27.8"E	2,625	–	–	Blocksum	Land
D'Moss Land Acquisition Programme	D'Moss Land Acquisition Programme	S7001	*Non-Infrastructure*		29°51'04.8"S 31°01'27.8"E	645	–	–	Blocksum	Land
Epcpd Property Improvement	Epcpd Property Improvement	S7011	*Non-Infrastructure*	*Sport and Recreation Facilities*	29°37'47.71"S | 30°59'07.48"E	360	300	–	Blocksum	New
Buffelsdraai Reforestation Hub Access Road	Buffelsdraai Reforestation Hub Access Road	S7012	*Infrastructure*	*Roads*	29°37'52.42"S | 30°58'59.27"E	10	–	–	59	New
Assagay Ecology Base	Assagay Ecology Base	S7007	*Non-Infrastructure*	*Operational Buildings*	29°46'58.93"S | 30°44'11.05"E	3,177	90	–	Blocksum	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			418	100	–	Internal	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	*Non-Infrastructure*			279	200	120	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	*Non-Infrastructure*			–	–	1,000	Internal	New
Renewal Energy Pilot Project	Renewal Energy Pilot Project	T7141	*Non-Infrastructure*	*Operational Buildings*		–	4,500	–	Blocksum	New
Energy Efficiency Demand Side Management System	Energy Efficiency Demand Side Management System	T7145	*Non-Infrastructure*	*Operational Buildings*	*long=29.853437: lat=31.028762*	14,000	15,000	15,000	Blocksum	New
Renewable Energy Technologies	Renewable Energy Technologies	T7193	*Non-Infrastructure*	*Operational Buildings*	*long=29.853437: lat=31.028762*	–	–	4,500	Blocksum	New
Energy Management System	Energy Management System	Y8012B	*Non-Infrastructure*	*Computer Software and Application*	*long= 29.853437: lat = 31.028762*	–	4,500	4,500	Blocksum	New
URBAN RENEWAL	URBAN RENEWAL									
Inner City Regeneration	Inner City Regeneration	S6001	*Infrastructure*	*Road Structures*	29°51'26.6"S 31°01'21.9"E	24,430	9,456	20,000	Blocksum	New
Inner City Regeneration	Inner City Regeneration	S6001A	*Infrastructure*	*Road Structures*	29°51'26.6"S 31°01'21.9"E	5,570	20,544	10,000	Blocksum	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			50	50	50	Internal	New
Support Infrastructure Mansel Road	Support Infrastructure Mansel Road	S6007A	*Infrastructure*	*Road Structures*	29°51'00.2"S 31°01'11.0"E	5,000	–	5,000	Blocksum	New
Catalytic Projects	Catalytic Projects	S6009	*Non-Infrastructure*	*Other Assets*	29°42'40.8"S 31°03'10.8"E	10,000	–	10,000	Blocksum	Existing
Centrum Site Development	Centrum Site Development	S6010	*Infrastructure*	*Promenades*	29°51'18.5"S 31°01'24.5"E	10,000	10,000	9,000	Blocksum	New
Point Waterfront Promenade Constructio	Point Waterfront Promenade Constructio	S6011A	*Infrastructure*	*Promenades*	29°52'13.8"S 31°02'39.5"E	793	1,000	1,987	Blocksum	New
Point Waterfront Promenade Constructio	Point Waterfront Promenade Constructio	S6011B	*Infrastructure*	*Storm water Conveyance*	29°52'13.8"S 31°02'39.5"E	9,207	9,000	7,013	Blocksum	New
Warwick Development	Warwick Development	S6012	*Infrastructure*	*Roads*	29°51'28.5"S 31°00'37.0"E	50,000	30,000	13,000	Blocksum	New
Ntshongwani	Ntshongwani	S6014	*Infrastructure*	*Roads*	29°51'18.1"S 30°43'07.8"E	–	9,000	20,000	7	New
Cato Ridge	Cato Ridge	S6015	*Infrastructure*	*Roads*	29°43'22.2"S 30°37'08.8"E	–	9,000	20,000	1	New
The Brick Works Development	The Brick Works Development	S6016	*Infrastructure*	*Roads*	33°13'25.8"S 22°01'45.9"E	–	10,000	10,000	34	New
Rivetrown	Rivetrown	S6017	*Infrastructure*	*Roads*	29°51'07.5"S 31°01'17.5"E	30,000	–	–	26	New
Beachfront	Beachfront	S6002B	*Infrastructure*	*Promenades*	29°51'35.9"S 31°02'29.8"E	20,000	5,000	4,000	Blocksum	New
BUSINESS SUPPORT	BUSINESS SUPPORT									
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			81	85	89	Internal	New
Kwa Makhutha Business Hive	Kwa Makhutha Business Hive	S3049	*Non-Infrastructure*	*Community Facilities*		22,000	3,000	–	Blocksum	New
Mangosuthu Traders Kiosks	Mangosuthu Traders Kiosks	S3053B	*Non-Infrastructure*	*Community Facilities*		–	–	6,000	87	New
Kwamnyandu Traditional Food Market	Kwamnyandu Traditional Food Market	S3057	*Non-Infrastructure*	*Community Facilities*		–	–	8,000	87	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project	Program/Project description	Project nun	Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand			3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Cornubia Retail Facility	Cornubia Retail Facility	S3061	Non-infrastructure	Community Facilities	29°42'40.3"S 31°03'07.7"E	10,000	10,000	–	50	New
eFolweni Business Hive	eFolweni Business Hive	S3063	Non-infrastructure	Community Facilities		–	–	6,000	96	New
KwaMashu Hostel Business Hive Pumula Node	KwaMashu Hostel Business Hive Pumula Node	S3068	Non-infrastructure	Community Facilities	29°44'22.8"S 30°58'43.5"E	–	10,500	–	39	New
SJ Smith Wema Hostel	SJ Smith Wema Hostel	3,069	Non-infrastructure	Community Facilities	29°56'51.1"S 30°57'04.0"E	–	7,200	–	74	New
Dalton Hostel	Dalton Hostel	S3070	Non-infrastructure	Community Facilities	29°57'40.8"S 30°56'21.1"E	15,000	–	–	66	New
Klaarwater Hostel	Klaarwater Hostel	S3072	Non-infrastructure	Community Facilities	29°54'32.8"S 30°50'26.8"E	17,000	–	–	77	New
Lindelani Container Park	Lindelani Container Park	S3073	Non-infrastructure	Community Facilities	29°45'00.9"S 30°55'52.7"E	7,000	–	–	Blocksum	New
Pinetown Hill Street Business Hive	Pinetown Hill Street Business Hive	S3080	Non-infrastructure	Community Facilities		–	–	9,000	18	New
RETAIL MARKET	RETAIL MARKET									
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-infrastructure			–	81	120	Internal	New
English Mkt Bld Upgrade	English Mkt Bld Upgrade	S4027	Non-infrastructure	Community Assets	29°51'23.906"S | 31°0'37.55"E	–	1,550	–	28	Existing
Tongaat Market Roof	Tongaat Market Roof	S4032	Non-infrastructure	Community Assets	29°34'18.803"S/31°656.093"E	1,000	–	–	61	Existing
Phoenix Abattoir & Ablution Facility	Phoenix Abattoir & Ablution Facility	S4033	Non-infrastructure	Community Facilities	29°42'10.037"S/31°0'17.418"E	1,800	–	–	48	New
Upgrade Of Chicken Abattoir	Upgrade Of Chicken Abattoir	S4034	Non-infrastructure	Community Facilities	29°54'50.732"S/30°53'5.219"E	1,800	–	–	73	New
Chicken Abattoir & Concrete Tables	Chicken Abattoir & Concrete Tables	S4035	Non-infrastructure	Community Assets	29°40'40.784"S.30°53'50.729"E	1,650	–	–	70	Existing
Herb Sellers Mkt Upgrade	Herb Sellers Mkt Upgrade	S4036	Non-infrastructure	Community Assets	29°51'24.87"S /31°0'44.304"E	–	1,600	–	28	Existing
Hammersdale Market Upgrade	Hammersdale Market Upgrade	S4037	Non-infrastructure	Community Assets	29°47'50.644"S / 30°39'27.55"E	150	4,500	–	32	Existing
Phoenix Roof & Ablution Facilit	Phoenix Roof & Ablution Facilit	S4039	Non-infrastructure	Community Assets	29°42'10.037"S | 31°0'17.418"E	–	1,800	–	48	Existing
Bangladesh Mkt Upgrade	Bangladesh Mkt Upgrade	S4040	Non-infrastructure	Community Assets	29°40'40.784"S | 30°53'50.729"E	–	1,800	–	70	Existing
Mansell Rd Mkt Upgrade	Mansell Rd Mkt Upgrade	S4041	Non-infrastructure	Community Assets	29°50'57.543"S | 31°1'11.762"E	–	–	2,500	26	Existing
Brookdale Mkt Upgrade	Brookdale Mkt Upgrade	S4042	Non-infrastructure	Community Assets	29°41'00.7"S 31°00'02.6"E	–	–	2,500	52	Existing
BULK MARKET	BULK MARKET									
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-infrastructure	Community Facilities		200	–	–	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-infrastructure			400	–	–	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-infrastructure			210	–	–	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-infrastructure			700	–	–	Internal	New
Non-Infrastructure | New | Transport Assets	Non-Infrastructure | New | Transport Assets	PC8900	Non-infrastructure			150	–	–	Blocksum	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-infrastructure			100	–	–	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-infrastructure	Community Facilities		40	–	–	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-infrastructure			300	–	–	Internal	New
Non-Infrastructure | New | Transport Assets	Non-Infrastructure | New | Transport Assets	PC8900	Non-infrastructure			150	–	–	Blocksum	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-infrastructure			–	2,700	2,800	Internal	New
Upgrade Of Gatehouse Shelter	Upgrade Of Gatehouse Shelter	S8018	Non-infrastructure	Community Assets	29°43'31.001"S | 31°5'8.998"E	750	–	–	32	Existing
Roof Upgrade At The Market	Roof Upgrade At The Market	S8020	Non-infrastructure	Community Assets	29°43'31.001"S | 31°5'8.998"E	3,000	–	–	32	Existing
Industrial Air Curtains For The Sales Hall	Industrial Air Curtains For The Sales Hall	S8021	Non-infrastructure		29°43'31.001"S | 31°5'8.998"E	500	–	–	32	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Upgrade Of Loading & Trading Facilities At The Mar	Upgrade Of Loading & Trading Facilities At The Mar	S8022	*Non-Infrastructure*	*Community Assets*	29°43'31.001"S | 31°5'8.998"E	4,250	–	–	32	Existing
Replacement Of Ammonia Coils	Replacement Of Ammonia Coils	S8023	*Non-Infrastructure*		29°43'31.001"S | 31°5'8.998"E	5,000	–	–	32	New
Market Boundary Wall	Market Boundary Wall	S8024	*Non-Infrastructure*	*Community Facilities*	29°43'31.001"S | 31°5'8.998"E	–	9,000	–	32	New
Market Toilet Facility	Market Toilet Facility	S8025	*Non-Infrastructure*	*Community Facilities*	29°43'31.001"S | 31°5'8.998"E	–	1,000	–	32	New
Market Emergency Exit	Market Emergency Exit	S8026	*Non-Infrastructure*	*Community Facilities*	29°43'31.001"S | 31°5'8.998"E	–	1,200	–	32	New
Floor Upgrade Within The Sales Hall	Floor Upgrade Within The Sales Hall	S8027	*Non-Infrastructure*	*Community Assets*	29°43'31.001"S | 31°5'8.998"E	–	–	1,210	32	Existing
Access Way For New Sales Hall	Access Way For New Sales Hall	S8028	*Non-Infrastructure*	*Community Assets*	29°43'31.001"S | 31°5'8.998"E	–	2,300	–	32	Existing
Upgrade Of Ripening Facility	Upgrade Of Ripening Facility	S8029	*Non-Infrastructure*	*Community Assets*	29°43'31.001"S | 31°5'8.998"E	–	–	8,000	32	Existing
TOURISM	TOURISM									
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			450	99	104	Internal	New
Satellite Office for Durban Tourism	Satellite Office for Durban Tourism	S3078	*Non-Infrastructure*	*Community Facilities*	29°50'45.5"S 31°02'07.4"E	3,600	7,000	3,780	Blocksum	New
ECONOMIC DEVELOPMENT FACILITIES	ECONOMIC DEVELOPMENT FACILITIES									
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			150	225	300	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			150	225	300	Internal	New
Umgababa Beach Infrastructure Upgrade	Umgababa Beach Infrastructure Upgrade	S1012	*Non-Infrastructure*	*Sport and Recreation Facilities*	21.3"S 30°55'24.2"E29.705907, 30.	6,700	–	–	98	New
Umgababa Beach Infrastructure Upgrade	Umgababa Beach Infrastructure Upgrade	S1012A	*Non-Infrastructure*	*Sport and Recreation Facilities*	21.3"S 30°55'24.2"E29.705907, 30.	2,500	–	–	98	New
Sibusiso Mdakane Road Upgrade	Sibusiso Mdakane Road Upgrade	S1018	*Infrastructure*	*Roads Infrastructure*	29°57'30.5"S 30°55'33.9"E	10,800	5,000	–	76	Existing
Isipingo Informal Trading Shelters	Isipingo Informal Trading Shelters	S1019	*Non-Infrastructure*	*Community Facilities*	29°59'06.43"S, 30°55'37.01"E	3,000	5,000	–	89	New
Mpumalanga Transport & Traders Hub	Mpumalanga Transport & Traders Hub	S1029A	*Infrastructure*	*Roads*	29.797077, 30.657281	6,000	10,000	–	4	New
Mpumalanga Transport & Traders Hub	Mpumalanga Transport & Traders Hub	S1029B	*Non-Infrastructure*	*Community Facilities*	29.797077, 30.657281	7,300	3,260	–	4	New
Mpumalanga Boxer Node - Phase 2 Traders Shelters	Mpumalanga Boxer Node - Phase 2 Traders Shelters	S1032	*Non-Infrastructure*	*Community Facilities*	29.803900, 30.620228	200	16,200	7,233	6	New
Pinetown South Township Upgrade	Pinetown South Township Upgrade	S1035	*Infrastructure*	*Roads*	29°48'56.3"S 30°51'23.4"E	2,000	4,000	–	13	New
Kwadabeka Business Hive	Kwadabeka Business Hive	S1036	*Non-Infrastructure*	*Community Facilities*	29°45'47.2"S 30°55'47.1"E	–	–	8,000	21	New
Mpumalanga NMT - Walkway Sidewalk	Mpumalanga NMT - Walkway Sidewalk	S1041	*Infrastructure*	*Roads*	29°48'28.6025 30°37'40.904E	5,000	–	–	91	New
Pinetown CBD Public Realm Upgrade	Pinetown CBD Public Realm Upgrade	S1042	*Infrastructure*	*Roads*	29°48'56.3"S 30°51'23.4"E	4,000	3,000	5,000	18	New
Mpumalanga Business Hive Centre	Mpumalanga Business Hive Centre	S1044	*Non-Infrastructure*	*Community Facilities*	29.802445, 30.632008	–	10,350	10,000	91	New
Mpumalanga Sizakala Centre	Mpumalanga Sizakala Centre	S1046	*Non-Infrastructure*	*Operational Buildings*	29.966646S, 30.702388E	13,000	10,000	10,000	91	New
KwaDabeka Agritourism	KwaDabeka Agritourism	S1049	*Non-Infrastructure*	*Community Facilities*	29°45'47.2"S 30°55'47.1"E	–	1,000	–	20	New
Umlazi Light Industrial Park	Umlazi Light Industrial Park	S1048E	*Non-Infrastructure*	*Community Facilities*	29°58'16.7"S 30°54'10.4"E	10,500	9,000	–	87	New
Zazi Street Upgrade Phase 2	Zazi Street Upgrade Phase 2	S1051	*Infrastructure*	*Roads Infrastructure*	29°47'45.3"S 30°53'38.5"E	6,000	5,000	–	Blocksum	Existing
Clermont Entrepreneurship Centre	Clermont Entrepreneurship Centre	S1052	*Non-Infrastructure*	*Community Facilities*	29°47'45.7S 30°53'39.6E	–	–	8,500	21	New
Verulam CBD	Verulam CBD	S1054	*Infrastructure*	*Roads Infrastructure*	29°38'34.1.8"S 31°02'50.0"E	–	–	4,000	106	Existing
Hambanathi business Hive	Hambanathi business Hive	S1055	*Non-Infrastructure*	*Community Facilities*	29°37'07.9"S 31°07'23.0"E5	–	4,000	8,500	62	New
Mtshebheni Public realm upgrade	Mtshebheni Public realm upgrade	S1056	*Infrastructure*	*Roads*	21.3"S 30°55'24.2"E29.705907, 30.	5,000	4,000	7,500	108	New
UMlazi Glebelands - NMT	UMlazi Glebelands - NMT	S1058	*Infrastructure*	*Roads*	29°43'29.0"S 30°59'30.9"E	7,220	10,000	10,000	104	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Construction of Mpumalanga Heritage Centre	Construction of Mpumalanga Heritage Centre	S1061A	Non-Infrastructure	Heritage Assets	29°48'9.426 S 30°E39'41.43E	1,500	5,000	12,400	91	Existing
Malandela Rd Upgrade (South)	Malandela Rd Upgrade (South)	S1063	Infrastructure	Roads	29°43'34.439"S 30°59'7.152"E	–	10,000	10,000	54	New
Pedestrian Connection Bridge City/Phoenix Industr	Pedestrian Connection Bridge City/Phoenix Industr	S1064	Infrastructure	Roads	29°43'29.0"S 30°59'30.9"E	–	10,000	10,000	104	New
Realignment of Subjee and Prince Mncwayizani Drive	Realignment of Subjee and Prince Mncwayizani Drive	S1065	Infrastructure	Roads Infrastructure	29.97190S5, 30.902175E	–	2,330	15,000	76	Existing
Umlazi hub heart Transport & Traders facility	Umlazi hub heart Transport & Traders facility	S1066	Non-Infrastructure	Community Facilities	29.97190S5, 30.902175E	–	–	15,000	76	New
Magabheni Business Complex	Magabheni Business Complex	S1067	Non-Infrastructure	Community Assets	30°08'41S 30°50'01.3E	2,000	5,000	–	99	Existing
Foreshore Drive Upgrade	Foreshore Drive Upgrade	S1068	Infrastructure	Coastal Infrastructure	29° 55.25.1 S 31° 01'9.6 E	–	–	4,000	68	Existing
Anstey's Beach Upgrade - Paving	Anstey's Beach Upgrade - Paving	S1069	Infrastructure	Coastal Infrastructure	29° 55.25.1 S 31° 01'9.6 E	–	4,000	5,000	68	Existing
Cutting Beach	Cutting Beach	S1070	Infrastructure	Roads Infrastructure	29° 58'06.9" S 30° 58'42.9. "E	–	–	4,000	64	Existing
Umlazi J Station Business Complex	Umlazi J Station Business Complex	S1072	Non-Infrastructure	Community Facilities	29 °57'14.3" S 30° 52'00.2"E	–	–	6,200	83	New
Umlazi J Station Public Realm Upgrade	Umlazi J Station Public Realm Upgrade	S1073	Infrastructure	Roads	29 °57'14.3" S 30° 52'00.2"E	–	–	9,000	83	New
Hammersdale pedestrian linkages	Hammersdale pedestrian linkages	S1076	Infrastructure	Roads	29°.47'57.6"S 30°58'48.2"E	–	–	4,000	91	New
Hammersdale link Road	Hammersdale link Road	S1078	Infrastructure	Roads	29°.47'23.4"S 30°39'.20.2"E	10,000	5,000	–	91	New
Hammersdale Station Road	Hammersdale Station Road	S1080	Infrastructure	Roads	29°.47'23.4"S 30°39'.20.2"E	–	–	1,672	6	New
Hammersdale Station Road	Hammersdale Station Road	S1080A	Infrastructure	Roads	29°.47'23.4"S 30°39'.20.2"E	–	–	9,328	6	New
Hammersdale Phase 3 Kelly Rd Traders	Hammersdale Phase 3 Kelly Rd Traders	S1081	Non-Infrastructure	Community Facilities	29°.48'14.6"S 30°29'58.2"E	–	–	2,700	91	New
Kwamashu Auto Hub	Kwamashu Auto Hub	S1082	Non-Infrastructure	Community Facilities	29°44'54.536"S 30°58'27.752"E	–	3,000	7,000	104	New
Kwamashu ITC HUB	Kwamashu ITC HUB	S1083	Non-Infrastructure	Community Facilities	29°44'54.536"S 30°58'27.752"E	–	3,000	10,000	104	New
Pedestrian Bridge over Mandela Rd	Pedestrian Bridge over Mandela Rd	S1084	Infrastructure	Roads	29°43'34.439"S 30° 59'7.152"E	–	10,000	10,000	54	New
Pinetown Transport & Traders Hub	Pinetown Transport & Traders Hub	S1085	Infrastructure	Roads	29 °48'56.3 S 30° 51'23.4E	–	3,000	5,000	Blockaum	New
Bridge City Business Incubator	Bridge City Business Incubator	S1086	Non-Infrastructure	Community Facilities	29°43'29.0"S 30°59'30.9"E	–	10,000	15,000	104	New
Non Motorised Transport for Umlazi Urban Hub	Non Motorised Transport for Umlazi Urban Hub	S1087	Infrastructure	Roads Infrastructure	29°58'01.5"S 30°58'03.3	2,500	5,000	–	76	Existing
Mr577/Newlands/ Ntuzuma Interchange	Mr577/Newlands/ Ntuzuma Interchange	S1094	Infrastructure	Roads	31°0'42.917"E 29°44'43.832"S	–	2,000	14,700	38	New
Station Drive Precinct	Station Drive Precinct	S1099	Infrastructure	Roads Infrastructure	29° 49' 10.07"S 31° 01' 39.	3,000	3,000	–	27	Existing
Umbumbulu M30 Upgrade	Umbumbulu M30 Upgrade	S1105	Infrastructure	Roads	30° 13'0.13"S, 30°52'20.85"E	500	3,400	5,000	100	New
Mtshebheni Inanda Access Road	Mtshebheni Inanda Access Road	S1107	Infrastructure	Roads Infrastructure	21.3"S 30° 55'24.2"E29.705907, 30.	5,000	5,000	10,000	108	Existing
KwaNozaza Development Node	KwaNozaza Development Node	S1111	Infrastructure	Roads Infrastructure	31° 0'5.72"E 29°44'10.49"S	9,500	18,600	–	42	Existing
KwaNozaza Development Node New R & M Depot	KwaNozaza Development Node New R & M Depot	S1111A	Infrastructure	Roads Infrastructure	31° 0'5.72"E 29°44'10.49"S	5,500	–	–	42	Existing
North Coast Recycling	North Coast Recycling	S1116	Non-Infrastructure	Community Assets	29°48'28.602S 30°37'40.904E	–	4,057	–	34	Existing
Isipingo Phase3 of Public Realm Upgrades	Isipingo Phase3 of Public Realm Upgrades	S1119	Infrastructure	Roads Infrastructure	29°59'06.43"S, 30°55'37.01"E	8,000	5,000	–	89	Existing
KwaNozaza development node - Transport & Traders	KwaNozaza development node - Transport & Traders	S1129	Non-Infrastructure	Community Facilities	31° 0'5.72"E 29°44'10.49"S	–	2,000	4,500	42	New
DCM	DCM									
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-Infrastructure			50	50	50	Internal	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Rural Development	Rural Development									
Tunnel Farms	Tunnel Farms	S3075A	Non-infrastructure	Community Facilities	29°5'44.6"S 30°59'37.2"E	3,000	2,700	1,500	66	New
Warehouse Upgrade Clairwood	Warehouse Upgrade Clairwood	S3075B	Non-infrastructure	Community Facilities	29°5'44.6"S 30°59'37.2"E	2,000	2,000	1,000	66	New
Farmer Production Support Units	Farmer Production Support Units	S3075C	Non-infrastructure	Community Facilities	29°5'44.6"S 30°59'37.2"E	1,700	2,300	6,000	66	New
Fencing Convention Crop Production	Fencing Convention Crop Production	S3075D	Non-infrastructure	Community Facilities	29°5'44.6"S 30°59'37.2"E	–	–	800	66	New
Irrigation	Irrigation	S3075E	Non-infrastructure	Community Facilities	29°5'44.6"S 30°59'37.2"E	3,000	–	1,000	66	New
Agri Industrial	Agri Industrial	A3075F	Non-infrastructure	Community Facilities	29°5'44.6"S 30°59'37.2"E	2,000	2,000	2,000	66	New
HOUSING	HOUSING									
HOUSING CONSTRUCTION	HOUSING CONSTRUCTION									
Amahlongwa Rural Housing Project	Amahlongwa Rural Housing Project	H4005	Non-infrastructure	Housing	30° 12' 55.398" S 30° 43' 29.547" E	500	500	–	99	New
Greater-Amoati	Greater-Amoati	H4006	Non-infrastructure	Housing	29° 29' 1.600" S 30° 49' 49.801" E	3,000	3,000	5,000	53	New
Amatikwe Phase 2&3	Amatikwe Phase 2&3	H4008	Non-infrastructure	Housing	29° 40' 41.811" S 30° 56' 15.233" E	2,000	5,000	5,000	Blocksum	New
Banana City	Banana City	H4009	Non-infrastructure	Housing	29° 3'4' 16.413" S 31° 5' 4.088" E	5,000	5,000	5,000	23	New
Belvedere Ext.	Belvedere Ext.	H4010	Non-infrastructure	Housing	29° 42' 18.090" S 30° 58' 30.928" E	1,000	5,000	5,000	61	New
Bhambayi Phase 1 Extension	Bhambayi Phase 1 Extension	H4011	Non-infrastructure	Housing	29° 41' 20.792" S 30° 58' 58.085" E	5,000	5,000	5,000	57	New
Brookefarm	Brookefarm	H4015	Non-infrastructure	Housing	29° 38' 35.421" S 30° 59' 14.129" E	5,000	–	–	51	New
Burlington Greenfields - Extension	Burlington Greenfields - Extension	H4016	Non-infrastructure	Housing	29° 48' 44.234" S 30° 41' 23.327" E	5,000	10,000	10,000	53	New
Bux Farm	Bux Farm	H4019	Non-infrastructure	Housing	29° 51' 10.410" S 30° 58' 32.257" E	3,000	5,000	5,000	Blocksum	New
Cato Crest Insitu Upgrade	Cato Crest Insitu Upgrade	H4020	Non-infrastructure	Housing	29° 47' 10.655" S 30° 41' 4.174" E	5,000	5,000	5,000	30	New
Cliffdale Phase 1 & 2	Cliffdale Phase 1 & 2	H4023	Non-infrastructure	Housing	29° 41' 18.167" S 31° 3' 33.583" E	3,000	5,000	10,000	Blocksum	New
Congo Phase 2	Congo Phase 2	H4025	Non-infrastructure	Housing	29° 41' 39.025" S 30° 57' 7.357" E	5,000	5,000	10,000	56	New
Cornubia Ph 1B(2)	Cornubia Ph 1B(2)	H4027	Non-infrastructure	Housing	30° 11' 41.676" S 31° 3' 33.583" E	5,000	–	–	102	New
Cornubia Ph 1B(3)	Cornubia Ph 1B(3)	H4028	Non-infrastructure	Housing	29° 50' 40.824" S 30° 47' 0.828" E	5,000	–	–	102	New
Cornubia Phase 2	Cornubia Phase 2	H4029	Non-infrastructure	Housing	29° 51' 54.921" S 30° 47' 46.741" E	5,000	5,000	50,000	102	New
Cottonlands	Cottonlands	H4033	Non-infrastructure	Housing	29° 41' 18.228" S 30° 55' 53.525" E	2,000	5,000	10,000	60	New
Craighban	Craighban	H4034	Non-infrastructure	Housing	29° 42' 47.232" S 30° 57' 44.075" E	3,000	5,000	10,000	5	New
Dassenhoek- Madiba Valley	Dassenhoek- Madiba Valley	H4036	Non-infrastructure	Housing	29° 50' 15.165" S 30° 38' 52.952" E	3,000	–	–	14	New
Dikwe - Masakhane	Dikwe - Masakhane	H4037	Non-infrastructure	Housing	29° 49' 17.756" S 30° 39' 45.675" E	5,000	5,000	–	Blocksum	New
Dodoza	Dodoza	H4038	Non-infrastructure	Housing	29° 47' 11.718" S 30° 54' 20.624" E	5,000	5,000	5,000	95	New
Ekwandeni Phase 1	Ekwandeni Phase 1	H4040	Non-infrastructure	Housing	29° 37' 9.108" S 30° 47' 34.943" E	5,000	5,000	10,000	65	New
Emapheleni Phase 2	Emapheleni Phase 2	H4044	Non-infrastructure	Housing	29° 40' 16.259" S 30° 57' 22.172" E	3,000	5,000	5,000	22	New
Emaphephethweni	Emaphephethweni	H4045	Non-infrastructure	Housing	29° 40' 51.052" S 30° 37' 11.101" E	10,000	10,000	15,000	2	New
Emaplazini	Emaplazini	H4046	Non-infrastructure	Housing	29° 59' 31.303" S 30° 49' 18.999" E	15,000	10,000	–	43	New
Embo	Embo	H4047	Non-infrastructure	Housing	29° 43' 3.580" S 30° 39' 37.277" E	5,000	10,000	10,000	8	New
Etafuleni Ph 1	Etafuleni Ph 1	H4049	Non-infrastructure	Housing	29° 40' 49.073" S 30° 57' 21.094" E	5,000	10,000	10,000	53	New
Fire Damage	Fire Damage	H4052	Non-infrastructure	Housing	29° 40' 44.647" S 30° 59' 28.087" E	5,000	5,000	5,000	Blocksum	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Folweni	Folweni	H4053	Non-Infrastructure	Other Assets	29° 47' 37.133" S 30° 53' 0.668" E	4,000	5,000	5,000	95	Existing
Fredville Phase 2	Fredville Phase 2	H4054	Non-Infrastructure	Housing	29° 47' 7.068" S 31° 0' 55.629" E	2,000	5,000	5,000	4	New
Greylands Phase 2	Greylands Phase 2	H4055	Non-Infrastructure	Housing	29° 35' 17.522" S 31° 3' 18.337" E	2,000	5,300	5,000	Blocksum	New
Gwala Farm	Gwala Farm	H4056	Non-Infrastructure	Housing	29° 43' 2.531" S 30° 56' 4.515" E	1,000	3,000	3,000	Blocksum	New
Harmony Heights	Harmony Heights	H4062	Non-Infrastructure	Housing	29° 41' 21.743" S 30° 54' 1.641" E	2,000	3,000	5,000	21	New
Hull Valley	Hull Valley	H4063	Non-Infrastructure	Housing	29° 49' 11.109" S 30° 38' 49.476" E	500	5,000	5,000	Blocksum	New
Inanda Africa	Inanda Africa	H4064	Non-Infrastructure	Housing	29° 56' 41.683" S 30° 53' 12.912" E	5,000	5,000	5,000	Blocksum	New
Inanda Mission Reserve(Mqhawe)	Inanda Mission Reserve(Mqhawe)	H4066	Non-Infrastructure	Housing	29° 48' 42.204" S 30° 58' 46.928" E	3,000	8,000	10,000	7	New
Inkanyezi	Inkanyezi	H4067	Non-Infrastructure	Housing	29° 47' 57.464" S 30° 59' 56.085" E	5,000	5,000	–	17	New
Jhadu Place	Jhadu Place	H4072	Non-Infrastructure	Housing	29° 51' 8.946" S 30° 51' 11.220" E	2,000	5,000	–	25	New
Kennedy Road	Kennedy Road	H4075	Non-Infrastructure	Housing	29° 51' 28.850" S 30° 51' 41.677" E	3,000	6,000	5,000	25	New
Kenville	Kenville	H4077	Non-Infrastructure	Housing	29° 46' 38.617" S 30° 53' 20.937" E	3,000	5,000	5,000	34	New
Klaarwater New Housing	Klaarwater New Housing	H4080	Non-Infrastructure	Housing	30° 1' 54.751" S 30° 51' 53.743" E	5,000	5,000	5,000	17	New
Klaarwater Station	Klaarwater Station	H4081	Non-Infrastructure	Housing	29° 45' 10.751" S 30° 59' 38.743" E	5,000	8,000	10,000	17	New
Kloof Extension 15 & 21 Phase 3	Kloof Extension 15 & 21 Phase 3	H4083	Non-Infrastructure	Housing	29° 44' 1.803" S 30° 57' 58.030" E	5,000	8,000	10,000	83	New
Kwamashu B6	Kwamashu B6	H4085	Non-Infrastructure	Housing	29° 59' 55.395" S 30° 54' 4.338" E	5,000	5,000	–	40	New
Kwadinabakubo Phase 2	Kwadinabakubo Phase 2	H4086	Non-Infrastructure	Housing	29° 48' 21.364" S 30° 38' 9.835" E	5,000	–	–	9	New
Kwalinda (12)	Kwalinda (12)	H4087	Non-Infrastructure	Housing	29° 56' 35.991" S 30° 56' 19.984" E	5,000	8,000	8,000	12	New
Kwamashu L	Kwamashu L	H4090	Non-Infrastructure	Housing	29° 44' 26.477" S 30° 56' 59.384" E	5,000	5,000	–	40	New
Kwaximba Phase 1	Kwaximba Phase 1	H4095	Non-Infrastructure	Housing	29° 47' 52.437" S 30° 37' 50.122" E	5,000	–	–	1	New
Lamontville Ministerial	Lamontville Ministerial	H4096	Non-Infrastructure	Other Assets	29° 33' 24.275" S 31° 6' 19.074" E	8,000	5,000	5,000	74	Existing
Lovu 259	Lovu 259	H4099	Non-Infrastructure	Housing	29° 48' 40.761" S 30° 49' 52.330" E	2,000	1,000	1,000	98	New
Lower Malukazi	Lower Malukazi	H4103	Non-Infrastructure	Housing	29° 51' 2.032" S 30° 48' 51.202" E	5,000	5,000	5,000	89	New
Lower Thornwood Phase 2	Lower Thornwood Phase 2	H4104	Non-Infrastructure	Housing	29° 48' 46.945" S 30° 37' 52.528" E	5,000	5,000	10,000	13	New
Matamfana	Matamfana	H4107	Non-Infrastructure	Housing	29° 48' 59.809" S 30° 38' 6.715" E	5,000	5,000	–	45	New
Mini Town Phase 2	Mini Town Phase 2	H4109	Non-Infrastructure	Housing	29° 47' 37.133" S 30° 53' 0.668" E	5,000	5,000	5,000	4	New
Molweni Lower	Molweni Lower	H4112	Non-Infrastructure	Housing	29° 42' 21.710" S 30° 49' 38.120" E	5,000	5,000	5,000	9	New
Mona Sunhills	Mona Sunhills	H4114	Non-Infrastructure	Housing	29° 52' 35.694" S 30° 38' 40.872" E	5,000	5,000	10,000	61	New
Motala Heights	Motala Heights	H4115	Non-Infrastructure	Housing	29° 59' 17.304" S 30° 55' 18.151" E	3,000	5,000	5,000	15	New
Mpola Phase 3	Mpola Phase 3	H4118	Non-Infrastructure	Housing	29° 51' 34.924" S 30° 56' 30.301" E	1,000	3,000	–	15	New
Mpumalanga Unit C	Mpumalanga Unit C	H4119	Non-Infrastructure	Housing	29° 51' 16.910" S 30° 57' 15.426" E	5,000	5,000	5,000	14	New
Ngcolosi Rural	Ngcolosi Rural	H4125	Non-Infrastructure	Housing	29° 43' 8.360" S 30° 57' 7.773" E	10,000	10,000	10,000	2	New
Njobokazi- Mtamtengwo	Njobokazi- Mtamtengwo	H4127	Non-Infrastructure	Housing	29° 36' 19.132" S 30° 59' 51.609" E	5,000	5,000	5,000	7	New
North And South Booth Road	North And South Booth Road	H4128	Non-Infrastructure	Housing	29° 40' 28.061" S 30° 45' 25.816" E	2,000	6,000	–	91	New
Northern Storm	Northern Storm	H4129	Non-Infrastructure	Housing	29° 47' 30.227" S 30° 56' 37.443" E	5,000	5,000	5,000	3	New
Nsimbini Rural	Nsimbini Rural	H4130	Non-Infrastructure	Housing	29° 49' 5.089" S 30° 57' 36.832" E	2,000	5,000	5,000	94	New
Ntshongweni Phase 2	Ntshongweni Phase 2	H4131	Non-Infrastructure	Housing	29° 44' 39.573" S 30° 51' 27.819" E	1,000	3,000	5,000	7	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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Ntuzuma C Phase 2	Ntuzuma C Phase 2	H4133	Non-infrastructure	Housing	29° 45' 48.687" S 30° 56' 50.161"	6,000	8,000	10,000	38	New
Ntuzuma D Phase 2 & 3	Ntuzuma D Phase 2 & 3	H4134	Non-infrastructure	Housing	29° 52' 1.014" S 30° 56' 31.613" E	10,000	8,000	–	38	New
Ntuzuma G Infill	Ntuzuma G Infill	H4137	Non-infrastructure	Housing	-30° 11' 36.861" S 30° 44' 39.678" E	5,000	5,000	5,000	42	New
Oakford Priory	Oakford Priory	H4138	Non-infrastructure	Housing	-29° 51' 33.208" S 30° 46' 48.628" E	15,000	5,000	–	59	New
Old & New Dunbar	Old & New Dunbar	H4139	Non-infrastructure	Other Assets	-29° 50' 52.775" S 30° 46' 34.269" E	5,000	5,000	–	29	Existing
Qiniselani Amanyuswa	Qiniselani Amanyuswa	H4141	Non-infrastructure	Housing	-30° 1' 9.365" S 30° 47' 42.555" E	5,000	5,000	5,000	2	New
Rainbow Ridge	Rainbow Ridge	H4142	Non-infrastructure	Housing	29° 49' 5.089" S 30° 57' 36.832" E	3,000	5,000	–	23	New
Radcliffe Phase 1	Radcliffe Phase 1	H4144	Non-infrastructure	Housing	29° 42' 8.164" S 30° 56' 14.222" E	5,000	5,000	5,000	59	New
Richmond Farm A And B	Richmond Farm A And B	H4146	Non-infrastructure	Housing	29° 41' 47.010" S 30° 57' 56.950" E	5,000	5,000	5,000	38	New
Roseneath Gardens	Roseneath Gardens	H4150	Non-infrastructure	Housing	29° 58' 34.981" S 30° 53' 20.980" E	4,000	4,000	–	4	New
Sandton Phase 2	Sandton Phase 2	H4151	Non-infrastructure	Housing	30° 9' 21.089" S 30° 49' 7.290" E	5,000	5,000	7,000	12	New
Sandton Phase 3	Sandton Phase 3	H4152	Non-infrastructure	Housing	30° 9' 21.089" S 30° 49' 7.290" E	5,000	5,000	5,000	12	New
Sobonakhona Phase 1	Sobonakhona Phase 1	H4158	Non-infrastructure	Other Assets	29° 55' 48.072" S 30° 51' 16.743" E	15,000	5,000	–	96	Existing
Southern Storm	Southern Storm	H4160	Non-infrastructure	Housing	29° 55' 11.868" S 30° 50' 18.254" E	5,000	5,000	5,000	84	New
Tshelimnyama Phase 4	Tshelimnyama Phase 4	H4164	Non-infrastructure	Housing	29° 49' 32.447" S 30° 37' 5.290" E	5,000	5,000	5,000	15	New
Umbhayi Housing Project : Phase 1	Umbhayi Housing Project : Phase 1	H4166	Non-infrastructure	Housing	29° 34' 25.920" S 31° 5' 19.687" E	5,000	5,000	10,000	61	New
Mkomazi Drift	Mkomazi Drift	H4167	Non-infrastructure	Housing	30°. 122'.443" S 30°47.1.825	500	1,000	1,000	99	New
Umlazi Infill Phase 1 Part 4	Umlazi Infill Phase 1 Part 4	H4170	Non-infrastructure	Other Assets	29° 50' 6.675" S 30° 37' 31.509" E	5,000	–	–	76	Existing
Umnini Zone 3	Umnini Zone 3	H4178	Non-infrastructure	Housing	30° 9' 21.089" S 30° 49' 7.290" E	5,000	10,000	10,000	98	New
Vumengazi/Ngoyameni Rural	Vumengazi/Ngoyameni Rural	H4180	Non-infrastructure	Housing	29° 55' 52.586" S 30° 48' 2.722" E	5,000	5,000	5,000	Blocksum	New
Welbedaght East	Welbedaght East	H4182	Non-infrastructure	Housing	29° 55' 48.072" S 30° 51' 16.743" E	5,000	5,000	10,000	72	New
Western Storm	Western Storm	H4184	Non-infrastructure	Housing	30° 54'2.175" S 30°47'0.561" E	5,000	5,000	5,000	1	New
White City	White City	H4186	Non-infrastructure	Housing	29° 41' 48.511" S 30° 58' 40.713" E	1,000	1,000	–	57	New
Woody Glen Phase 1	Woody Glen Phase 1	H4187	Non-infrastructure	Housing	29° 49' 32.447" S 30° 37' 5.290" E	15,000	5,000	–	91	New
Zamani 2B	Zamani 2B	H4189	Non-infrastructure	Housing	29° 49' 22.353" S 30° 38' 24.026" E	1,000	3,000	–	91	New
Zwelibomvu Rural/ Isimahla	Zwelibomvu Rural/ Isimahla	H4191	Non-infrastructure	Housing	29° 55' 22.436" S 30° 42' 17.589" E	5,000	5,000	5,000	100	New
Zwelibomvu/Vumazonke Rural	Zwelibomvu/Vumazonke Rural	H4192	Non-infrastructure	Housing	29° 55' 12.045" S 30° 39' 41.118" E	5,000	5,000	5,000	100	New
Piesang	Piesang	H4210	Non-infrastructure	Housing	29° 51' 27.769" S 30° 58' 55.189" E	3,000	5,000	5,000	Blocksum	New
Gogokazi	Gogokazi	H4212	Non-infrastructure	Housing	29° 42' 1.600" S 30° 56' 49.801" E	2,000	5,000	5,000	40	New
Stop 8 Namibia	Stop 8 Namibia	H4224	Non-infrastructure	Housing	29° 42' 8.164" S 30° 56' 14.222" E	5,000	5,000	10,000	Blocksum	New
Wybank Kloof Infill Site	Wybank Kloof Infill Site	H4250	Non-infrastructure	Housing	29° 46' 22.304" S 30° 52' 25.871" E	5,000	5,000	10,000	19	New
Emalangeni Phase 3	Emalangeni Phase 3	H4256	Non-infrastructure	Housing	29° 42' 59.648" S 30° 55' 38.985" E	5,000	5,000	10,000	4	New
Zamani 1B (B1)	Zamani 1B (B1)	H4261	Non-infrastructure	Housing	29° 50' 6.675" S 30° 37' 31.509" E	5,000	5,000	10,000	91	New
Welbedaght West	Welbedaght West	H4264	Non-infrastructure	Housing	29° 55' 11.868" S 30° 50' 18.254" E	500	–	–	76	New
Umlazi S 1 2 & 3	Umlazi S 1 2 & 3	H4272	Non-infrastructure	Other Assets	29° 49' 22.353" S 30° 38' 24.026" E	5,000	1,000	1,000	Blocksum	Existing
Kwadabeka A Infill	Kwadabeka A Infill	H4275	Non-infrastructure	Housing	29° 40' 51.052" S 30° 37' 11.101" E	5,000	5,000	10,000	20	New
Primary Ridge	Primary Ridge	H4291	Non-infrastructure	Housing	-29° 47' 59.384" S 30° 35' 21.276" E	3,000	5,000	10,000	23	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Kwaximba Phase 2	Kwaximba Phase 2	H4298	Non-infrastructure	Housing	29° 45' 17.958" S 30° 52' 36.062" E	5,000	10,000	10,000	4	New
Nkanku Road	Nkanku Road	H4304	Non-infrastructure	Housing	29° 51' 12.478" S 30° 57' 52.965" E	5,000	5,000	10,000	1	New
Kingsburg West Phase 2	Kingsburg West Phase 2	H4305	Non-infrastructure	Housing	29° 46' 41.150" S 30° 54' 45.931" E	6,000	5,000	5,000	98	New
New Germany Lot 89	New Germany Lot 89	H4307	Non-infrastructure	Housing	29° 44' 5.242" S 30° 55' 33.418" E	3,000	5,000	5,000	18	New
Kwamashu J&K	Kwamashu J&K	H4309	Non-infrastructure	Housing	29° 51' 51.956" S 30° 48' 26.218" E	2,000	–	–	94	New
Sankontshe	Sankontshe	H4310	Non-infrastructure	Housing	29° 55' 52.586"S 30° 48' 2.722"E	5,000	5,000	5,000	Blocksum	New
Dassenhoek Block A & C	Dassenhoek Block A & C	H4311	Non-infrastructure	Housing	29° 59' 27.382" S 30° 50' 1.870" E	8,000	8,000	10,000	Blocksum	New
Zamani 1B (B2)	Zamani 1B (B2)	H4313	Non-infrastructure	Housing	29° 50' 6.675"S 30° 37' 31.509"E	5,000	5,000	5,000	6	New
Amaoti Cuba Phase 2	Amaoti Cuba Phase 2	H4314	Non-infrastructure	Housing	29° 40' 34.938" S 30° 59' 47.308" E	3,000	5,000	–	53	New
Amaoti Cuba Phase 4	Amaoti Cuba Phase 4	H4315	Non-infrastructure	Housing	29° 48' 58.420" S 30° 57' 15.399" E	5,000	5,000	2,000	53	New
Buffelsdraai	Buffelsdraai	H4316	Non-infrastructure	Housing	29° 53' 34.773" S 30° 53' 23.281" E	1,000	3,000	5,000	88	New
Umlazi Part 6	Umlazi Part 6	H4320	Non-infrastructure	Housing	29° 34' 38.251" S 31° 4' 32.028" E	2,000	5,000	5,000	83	New
Nongwana	Nongwana	H4321	Non-infrastructure	Housing	29° 58' 28.513" S 30° 52' 15.613" E	5,000	10,000	15,000	96	New
Zamani Southen Region	Zamani Southen Region	H4322	Non-infrastructure	Housing	30°54'12.865"E 29°59'40.053"S	5,000	5,000	5,000	91	New
Qophesiyiphethe	Qophesiyiphethe	H4323	Non-infrastructure	Housing	30° 11' 50.968" S 30° 44' 20.989" E	2,000	5,000	5,000	95	New
Mdumezulu	Mdumezulu	H4324	Non-infrastructure	Housing	29° 48' 40.761" S 30° 49' 52.330" E	2,000	5,000	5,000	105	New
Mkhizwana	Mkhizwana	H4325	Non-infrastructure	Housing	30° 12' 21.917" S 30° 45' 22.891" E	3,000	5,000	5,000	2	New
Mpumalanga Newtown Centre	Mpumalanga Newtown Centre	H4326	Non-infrastructure	Housing	30°38'22.751"E 29°48'15.296"S	1,000	3,000	5,000	91	New
Sub 17 Siphumelele	Sub 17 Siphumelele	H4327	Non-infrastructure	Housing	29° 50' 11.392" S 30° 41' 21.758" E	1,000	3,000	5,000	19	New
Dassenhoek Block D,F & G	Dassenhoek Block D,F & G	H4328	Non-infrastructure	Housing	29° 45' 48.116" S 30° 53' 54.618" E	500	1,000	3,000	12	New
Waterfall Ext 4	Waterfall Ext4	H4329	Non-infrastructure	Housing	29° 44' 8.374" S 30° 51' 18.407" E	5,000	5,000	5,000	9	New
Kranskloof	Kranskloof	H7008	Non-infrastructure	Housing	g = 30° 54' 1.131", Lat = 29° 46' 43	15,000	10,000	5,000	20	New
Kwamakhutha	Kwamakhutha	H7009	Non-infrastructure	Housing	g = 30° 51' 31.524", Lat = 30° 1' 55	5,000	5,000	10,000	94	New
Thokoza	Thokoza	H7010	Non-infrastructure	Housing	g = 31° 0' 54.656", Lat= 29° 51' 0.	5,000	5,000	15,000	31	New
Kwamashu	Kwamashu	H7011	Non-infrastructure	Housing	g = 30° 59' 50.901", Lat= 29° 44' 3	15,000	10,000	4,000	75	New
Umlazi Glebelands	Umlazi Glebelands	H7012	Non-infrastructure	Housing	g = 30° 56' 14.642", Lat= 29° 57' 4	10,000	15,000	4,000	76	New
Sj Smith	Sj Smith	H7013	Non-infrastructure	Housing	= 30° 56' 59.257", Lat= 29° 58' 5	10,000	10,000	9,000	75	New
Jacobs	Jacobs	H7014	Non-infrastructure	Housing	g = 30° 58' 42.707", Lat= 29° 55' 4	7,000	5,000	10,000	75	New
Dalton	Dalton	H7015	Non-infrastructure	Housing	g = 31° 0' 16.855", Lat= 29° 51' 56	5,000	5,000	10,000	32	New
Klaarwater	Klaarwater	H7016	Non-infrastructure	Housing	g = 30° 49' 58.732", Lat= 29° 52' 5	8,000	5,000	10,000	17	New
Umlazi T	Umlazi T	H7017	Non-infrastructure	Housing	= 30° 54' 27.251", Lat= 29° 58' 3	5,000	10,000	10,000	89	New
FORMAL HOUSING	FORMAL HOUSING									
Donnelly Road	Donnelly Road	H3079	Non-infrastructure	Housing	29° 55' 12.045"S 30° 39' 41.118"E	3,780	3,969	4,167	Blocksum	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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INFRASTRUCTURE	INFRASTRUCTURE									
Radcliffe Cross Road	Radcliffe Cross Road	P5436	Infrastructure	Road Structures	31°2'23.923"E 29°37'17.967"S	–	–	1,900	60	New
Raddiffe Oakford Rd	Radcliffe Oakford Rd	P5437	Infrastructure	Road Structures	31°2'23.923"E 29°37'17.967"S	–	1,550	400	60	New
Ntuzuma E1	Ntuzuma E1	P5438	Infrastructure	Road Structures	30°54'59.115"E 29°42'51.301"S	1,540	2,300	–	Blocksum	New
Simunye Triangle (Newtown B)	Simunye Triangle (Newtown B)	P5440	Infrastructure	Road Structures	30°57'22.849"E 29°42'17.857"S	1,186	2,000	–	41	New
Nx6 (Enkanini)	Nx6 (Enkanini)	P5442	Infrastructure	Road Structures	30°52'59.857"E 29°59'5.623"S	–	1,550	3,000	85	New
U 8 (Ematayitaleni)	U 8 (Ematayitaleni)	P5443	Infrastructure	Road Structures	30°53'12.618"E 30°0'9.36"S	–	1,540	600	86	New
U9 (Zamani)	U9 (Zamani)	P5444	Infrastructure	Road Structures	30°54'12.865"E 29°59'40.053"S	–	1,186	360	89	New
Z 8	Z 8	P5445	Infrastructure	Road Structures	30°53'12.618"E 30°0'9.36"S	–	1,186	700	86	New
Lower Molweni	Lower Molweni	P5476	Infrastructure	Road Structures	30°53'24.86"E 29°39'5.238"S	–	4,744	10,000	99	New
Langalibalele (1)	Langalibalele (1)	P5498	Infrastructure	Road Structures	30°57'36.684"E 29°39'57.797"S	–	–	6,500	55	New
Kingsburgh West	Kingsburgh West	P5068A	Infrastructure	Roads	30° 4' 26.721" S, 30° 50' 46.492" E	15,000	–	–	98	New
Thambo Plaza	Thambo Plaza	P5071A	Infrastructure	Roads	29° 41' 47.010" S | 30° 57' 56.950" E	10,000	15,000	17,000	57	New
Tshelimnyama Phase 4	Tshelimnyama Phase 4	P5077A	Infrastructure	Roads	30°47'44.154"E 29°50'5.47"S	11,600	37,000	10,000	15	New
Nambia Stop 8	Nambia Stop 8	P5080A	Infrastructure	Roads	29° 42' 8.164" S | 30° 56' 14.222" E	5,000	10,000	10,000	56	New
Etafuleni Phase 1A (Db)	Etafuleni Phase 1A (Db)	P5105A	Infrastructure	Roads	g = 30° 57' 21.701", Lat = 29° 40' 1	15,000	40,000	10,000	53	New
Klaarwater Station	Klaarwater Station	P5108A	Infrastructure	Roads	29° 45' 10.751" S 30° 59' 38.743" E	15,000	15,000	–	17	New
Emona Sunhills	Emona Sunhills	P5117A	Infrastructure	Roads	g = 31° 6' 19.074", Lat = 29° 33' 24	10,000	20,000	10,000	61	New
Oakford Priory	Oakford Priory	P5121A	Infrastructure	Roads	g = 30° 59' 51.609", Lat = 29° 36' 1	5,000	–	–	59	New
Raitvalle	Raitvalle	P5122A	Infrastructure	Roads	29° 42' 38.996" S , 30° 39' 16.220"	9,000	20,000	10,000	4	New
Umbhayi Phase 1	Umbhayi Phase 1	P5128A	Infrastructure	Roads	g = 31° 5' 19.687", Lat = 29° 34' 25	20,000	20,000	15,000	61	New
Ntuzuma D Phase 2&3	Ntuzuma D Phase 2&3	P5168B	Infrastructure	Drainage Collection	29° 52' 1.014" S 30° 56' 31.613" E	15,000	30,000	–	43	New
Ntuzuma G Infill	Ntuzuma G Infill	P5170A	Infrastructure	Roads	30° 11' 36.861" S 30° 44' 39.678" E	5,000	9,000	10,000	55	New
Raddiffe Valley View	Radcliffe Valley View	P5172A	Infrastructure	Roads	=31° 1' 6.981" E , Lat = 29° 37' 49.	26,000	20,151	16,000	59	New
Kwadabeka A Infill	Kwadabeka A Infill	P5190A	Infrastructure	Roads	29° 46' 41.150" S, 30° 54' 45.931" E	2,000	20,000	10,000	20	New
Banana City	Banana City	P5211A	Infrastructure	Roads	29° 34' 16.413" S 31° 5' 4.088" E	10,000	10,000	20,000	23	New
Kwadinabakubo	Kwadinabakubo	P5215A	Infrastructure	Roads	29° 48' 21.364" S 30° 38' 9.835" E	10,000	5,000	–	99	New
Lamontville Informal Settlement	Lamontville Informal Settlement	P5216A	Infrastructure	Roads	29° 56' 29.724" S	10,000	10,000	5,000	53	New
Cornubia Ph 1B Remedial Footpaths	Cornubia Ph 1B Remedial Footpaths	P5235A	Infrastructure	Roads	29° 41' 27.456" S, 31° 2' 16.451" E	5,000	15,000	5,000	102	New
Primary Ridge	Primary Ridge	P5244A	Infrastructure	Roads	29° 47' 30.227" S, 30° 56' 37.443"	5,000	15,000	12,000	23	New
Burlington Greenfields - Extension Phase 2	Burlington Greenfields - Extension Phase 2	P5256A	Infrastructure	Roads	30°53'46.986"E 29°53'33.549"S	15,000	–	–	65	New
Kennedy Road	Kennedy Road	P5268A	Infrastructure	Roads	29° 48' 42.204" S, 30° 58' 46.928" E	8,000	15,000	20,000	25	New
Ekwandeni Phase 1	Ekwandeni Phase 1	P5392A	Infrastructure	Roads	30°38'54.288"E 29°49'37.992"S	10,327	10,000	10,000	91	New
Sandton Ph 3 Area 4	Sandton Ph 3 Area 4	P5394A	Infrastructure	Roads	29° 50' 27.389" S , 30° 46' 6.626" E	8,000	–	–	12	New
Umlazi Infill - Ex1	Umlazi Infill - Ex1	P5399A	Infrastructure	Roads	29°56'51.1368"S	10,000	10,000	4,000	80	New
Umlazi Infill - Pmh	Umlazi Infill - Pmh	P5405A	Infrastructure	Roads	29° 58' 7.5000" S	5,000	–	–	85	New
Umlazi Infill Gx5Wx1	Umlazi Infill Gx5Wx1	P5407A	Infrastructure	Roads	29°56'45.6828"S	3,900	–	–	85	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project Information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Zamani 1B2	Zamani 1B2	P5410A	*Infrastructure*	*Roads*	*g = 30° 38' 23.657", Lat = 29° 49' 22*	15,000	6,000	–	91	New
Umlazi Infill Part 2 Phase 1 UnitH (Hx14)	Umlazi Infill Part 2 Phase 1 Unit H (Hx14)	P5411A	*Infrastructure*	*Roads*	*29° 56' 56.374" S*	8,000	–	–	77	New
Umlazi Infill Part 2 Phase 1Unit Q(Q8-Q10)	Umlazi Infill Part 2 Phase 1Unit Q(Q8-Q10)	P5412A	*Infrastructure*	*Roads*	*29° 58' 46.408" S*	10,000	–	–	81	New
Cornubia Ph 2	Cornubia Ph 2	P5421A	*Infrastructure*	*Roads*	*g = 31° 3' 33.583", Lat = 29° 41' 18*	3,000	15,500	206,425	102	New
Strategic Land Acquisition & High Intensity Corrid	Strategic Land Acquisition & High Intensity Corrid	P5422	*Infrastructure*	*Roads*	*30°57'36.684"E 29°39'57.797"S*	25,000	33,850	35,000	Blocksum	New
Umlazi Part 6(C1)	Umlazi Part 6(C1)	P5434A	*Infrastructure*	*Roads*	*29° 56' 52.486" S , 30° 54' 5.016" E*	7,500	1,000	–	81	New
Emapheleni Phase 2 Lot 3458	Emapheleni Phase 2 Lot 3458	P5462A	*Infrastructure*	*Roads*	*30°53'52.377"E 29°47'7.948"S*	10,000	10,000	5,000	53	New
Kloof Extension 15 & 21	KloofExtension 15 & 21	P5472A	*Infrastructure*	*Roads*	*30°53'15.14"E 29°46'45.287"S*	5,500	5,500	–	19	New
Kloof Extension 15 & 21	KloofExtension 15 & 21	P5472B	*Infrastructure*	*Drainage Collection*	*30°53'15.14"E 29°46'45.287"S*	2,000	2,000	–	82	New
Kloof Extension 15 & 21	KloofExtension 15 & 21	P5472C	*Infrastructure*	*Reticulation*	*30°53'15.14"E 29°46'45.287"S*	2,000	2,000	–	82	New
Kloof Extension 15 & 21	KloofExtension 15 & 21	P5472D	*Infrastructure*	*Distribution*	*30°53'15.14"E 29°46'45.287"S*	500	500	–	82	New
Etafuleni Phase 1B-1	Etafuleni Phase 1B-1	P5482A	*Infrastructure*	*Roads*	*g = 30° 57' 21.701", Lat = 29° 40' 16*	25,000	10,000	–	56	New
Umlazi Infill Part 2 Q4-5	Umlazi Infill Part 2 Q4-5	P5490A	*Infrastructure*	*Roads*	*29° 56' 56.374" S*	10,000	3,000	–	87	New
Umlazi J16/18	Umlazi J16/18	P5506A	*Infrastructure*	*Roads*	*9° 56' 24.014" S , 30° 51' 37.785"*	5,000	5,000	10,000	78	New
Umlazi J1/2	Umlazi J1/2	P5507A	*Infrastructure*	*Roads*	*9° 57' 31.431" S , 30° 51' 52.845"*	5,000	5,000	5,000	83	New
Umlazi Infill M15	Umlazi Infill M15	P5514A	*Infrastructure*	*Roads*	*29° 57' 49.393" S*	11,000	350	–	83	New
Umlazi Infill Bx1	Umlazi Infill Bx1	P5515A	*Infrastructure*	*Roads*	*29° 57' 12.612" S*	13,300	8,500	–	80	New
INTERIM SERVICES	INTERIM SERVICES									
J X 6	J X 6	P5446	*Infrastructure*	*Road Structures*	*30° 51' 39.2"E 29° 55' 44.479"S*	–	1,550	1,860	77	New
A1 Mpumalanga	A1 Mpumalanga	P5127	*Infrastructure*	*Road Structures*	*30°38'22.751"E 29°48'15.296"S*	–	1,186	2,000	6	New
Mophela	Mophela	P5164	*Infrastructure*	*Road Structures*	*30°36'33.823"E 29°46'23.281"S*	–	–	4,800	5	New
Amawoti-Lybia - Palastine	Amawoti-Lybia -Palastine	P5231	*Infrastructure*	*Road Structures*	*30°59'33.765"E 29°40'59.687"S*	–	1,550	4,200	53	New
Sims Place	Sims Place	P5261	*Infrastructure*	*Road Structures*	*31°0'42.695"E 29°47'15.194"S*	1,550	1,900	–	34	New
Amawoti-Moscow	Amawoti-Moscow	P5334	*Infrastructure*	*Road Structures*	*30°59'7.23"E 29°36'57.363"S*	115	6,000	–	Blocksum	New
Umlazi Hx1	Umlazi Hx1	P5345	*Infrastructure*	*Road Structures*	*30°55'15.178"E 29°57'4.569"S*	2,540	–	–	80	New
Umlazi Ax1	Umlazi Ax1	P5355	*Infrastructure*	*Road Structures*	*30°55'4.275"E 29°58'3.851"S*	1,000	–	–	88	New
Umlazi Ex7 (Ethopia)	Umlazi Ex7 (Ethopia)	P5356	*Infrastructure*	*Road Structures*	*30°55'15.178"E 29°57'4.569"S*	–	3,100	7,700	80	New
Umlazi Zx16 (Phalamende)	Umlazi Zx16 (Phalamende)	P5357	*Infrastructure*	*Road Structures*	*30°52'59.857"E 29°59'5.623"S*	4,440	–	–	85	New
Panekeni	Panekeni	P5362	*Infrastructure*	*Road Structures*	*30°40'37.618"E 29°43'43.254"S*	2,975	–	–	4	New
Cliffdale School Station	Cliffdale School Station	P5370	*Infrastructure*	*Road Structures*	*30°43'34.029"E 29°46'11.125"S*	1,224	–	–	103	New
Lungelani	Lungelani	P5371	*Infrastructure*	*Road Structures*	*30°57'36.684"E 29°39'57.797"S*	1,224	–	–	58	New
Jan Roz	Jan Roz	P5373	*Infrastructure*	*Road Structures*	*31°7'16.727"E 29°33'30.074"S*	1,174	–	–	62	New
Umlazi Ex9/ E16 (Thandanani)	Umlazi Ex9/ E16 (Thandanani)	P5374	*Infrastructure*	*Road Structures*	*30°55'15.178"E 29°57'4.569"S*	–	1,540	6,500	80	New
Umlazi Ex14 (Jabulani)	Umlazi Ex14 (Jabulani)	P5375	*Infrastructure*	*Road Structures*	*30°54'17.944"E 29°57'9.687"S*	3,789	–	–	81	New
Umlazi Mx3	Umlazi Mx3	P5380	*Infrastructure*	*Road Structures*	*30°52'17.494"E 29°58'3.718"S*	3,340	–	–	83	New
Umlazi E5 (Ekuthuleni)	Umlazi E5 (Ekuthuleni)	P5383	*Infrastructure*	*Road Structures*	*30°55'15.178"E 29°57'4.569"S*	2,740	–	–	80	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Umlazi Ex4 (Thokoza)	Umlazi Ex4 (Thokoza)	P5387	Infrastructure	Road Structures	30°55'15.178"E 29°57'4.569"S	2,740	–	–	80	New
Kwamageza	Kwamageza	P5390	Infrastructure	Road Structures	30°50'46.968"E 29°44'26.456"S	1,540	3,150	–	9	New
Aax4-Power Station	Aax4-Power Station	P5429	Infrastructure	Road Structures	30°50'24.996"E 29°58'1.017"S	1,186	3,400	–	84	New
Unit R North (Sub 5)	Unit R North (Sub 5)	P5431	Infrastructure	Road Structures	30°52'44.019"E 29°46'7.113"S	115	1,500	–	19	New
Protea	Protea	P5432	Infrastructure	Road Structures	30°48'43.097"E 29°42'43.181"S	1,550	3,792	–	8	New
Radcliffe Cross Road	Radcliffe Cross Road	P5436	Infrastructure	Road Structures	31°2'23.923"E 29°37'17.967"S	–	–	1,900	60	New
Radcliffe Oakford Rd	Radcliffe Oakford Rd	P5437	Infrastructure	Road Structures	31°2'23.923"E 29°37'17.967"S	–	1,550	400	60	New
Ntuzuma E1	Ntuzuma E1	P5438	Infrastructure	Road Structures	30°54'59.115"E 29°42'51.301"S	1,540	2,300	–	Blocksum	New
Simunye Triangle (Newtown B)	Simunye Triangle (Newtown B)	P5440	Infrastructure	Road Structures	30°57'22.849"E 29°42'17.857"S	1,186	2,000	–	41	New
Nx6 (Enkanini)	Nx6 (Enkanini)	P5442	Infrastructure	Road Structures	30°52'59.857"E 29°59'5.623"S	–	1,550	3,000	85	New
U 8 (Ematayitaleni)	U 8 (Ematayitaleni)	P5443	Infrastructure	Road Structures	30°53'12.618"E 30°0'8.36"S	–	1,540	600	86	New
U9 (Zamani)	U9 (Zamani)	P5444	Infrastructure	Road Structures	30°54'12.865"E 29°59'40.053"S	–	1,186	360	89	New
Z 8	Z 8	P5445	Infrastructure	Road Structures	30°53'12.618"E 30°0'8.36"S	–	1,186	700	86	New
K2	K2	P5449	Infrastructure	Road Structures	30°51'28.234"E 29°57'5.238"S	1,186	2,550	–	78	New
Madwaleni	Madwaleni	P5452	Infrastructure	Road Structures	30°39'19.184"E 29°46'55.534"S	–	1,186	3,800	4	New
Sagu (Sandton Phase 3)	Sagu (Sandton Phase 3)	P5453	Infrastructure	Road Structures	30°46'33.988"E 29°51'16.828"S	–	–	7,824	12	New
Progress Place	Progress Place	P5454	Infrastructure	Road Structures	30°51'2.823"E 29°54'21.95"S	–	–	10,000	72	New
K7\Aa Lusaka	K7\Aa Lusaka	P5477	Infrastructure	Road Structures	30°51'28.234"E 29°57'5.238"S	–	1,540	11,000	78	New
Zwelibomvu 4	Zwelibomvu 4	P5479	Infrastructure	Road Structures	30°45'37.162"E 29°55'43.959"S	4,275	–	–	100	New
Lx1	Lx1	P5480	Infrastructure	Road Structures	30°52'17.494"E 29°58'3.718"S	4,155	–	–	83	New
Ivy Close	Ivy Close	P5372	Infrastructure	Roads	31°2'23.923"E 29°37'17.967"S	2,440	–	–	59	New
Early Childhood Development Centres In Informal Se	Early Childhood Development Centres In Informal Se	P5491	Infrastructure	Road Structures	29° 54' 50.0904" S Long = 31° 0' 28	3,930	2,363	–	Blocksum	New
OFFICE PLANT AND EQUIPMENT	OFFICE PLANT AND EQUIPMENT									
Office Renovations	Office Renovations	PC6380	Non-Infrastructure	Other Assets	29° 57' 12.612" S	2,198	1,466	1,094	Internal	Existing
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-Infrastructure			297	198	147	Internal	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			653	436	334	Internal	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			500	500	500	Internal	New
WATER	WATER									
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-Infrastructure	Computer Software and Applications		7,300	7,240	7,240	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			1,100	1,000	1,000	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			500	500	1,000	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			2,000	3,000	7,500	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			17,500	15,000	10,000	Internal	New
Non-Infrastructure | New | Transport Assets	Non-Infrastructure | New | Transport Assets	PC8900	Non-Infrastructure			–	20,000	20,000	Blocksum	New
Blackburn Res 2Nd Cell (17.5 Megs)	Blackburn Res 2Nd Cell (17.5 Megs)	X8010C	Infrastructure	Water Supply Infrastructure	-3 286 016.707 4846.953	–	2,000	–	102	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Lovu Depot	Lovu Depot	X8051B	*Infrastructure*	*Water Supply Infrastructure*	*30.8130-30.0611*	–	100	–	98	Existing
Mobeni Depot-Female Change Rooms	Mobeni Depot-Female Change Rooms	X8052B	*Infrastructure*	*Water Supply Infrastructure*	*30.9562-29.9337S*	500	1,950	–	64	Existing
Kwanqetho Reservoir	Kwanqetho Reservoir	X8057B	*Infrastructure*	*Water Supply Infrastructure*	*3 289 184.409 -17 744.118*	18,000	900	–	8	Existing
Hammarsdale Depot-Female Change Rooms	Hammarsdale Depot-Female Change Rooms	X8058B	*Infrastructure*	*Water Supply Infrastructure*	*30.8622-29.7907S*	100	2,200	–	4	Existing
Ottawa Depot-Female Change Rooms	Ottawa Depot-Female Change Rooms	X8059B	*Infrastructure*	*Water Supply Infrastructure*	*31.0358-29.6812S*	500	1,050	1,000	102	Existing
Adams 5 Res	Adams 5 Res	X8067B	*Infrastructure*	*Water Supply Infrastructure*	*-3 320 093.787 -19 083.904*	500	4,500	17,050	96	Existing
Bluff 4 Reservoir	Bluff4 Reservoir	X8083B	*Infrastructure*	*Water Supply Infrastructure*	*31'.0244205I-29.85226092S*	50	2,000	–	66	Existing
Umbilo River Trunk Main Relocation	Umbilo River Trunk Main Relocation	X8109B	*Infrastructure*	*Water Supply Infrastructure*	*31'.0244205I-29.85226092S*	2,000	–	–	101	Existing
Thd Projects Waterloo To Isibaya	Thd Projects Waterloo To Isibaya	X8112B	*Infrastructure*	*Water Supply Infrastructure*	*31'.0244205I-29.85226092S*	–	9,000	–	58	Existing
Desalination- Central Wwtw	Desalination- Central Wwtw	Y7085B	*Infrastructure*	*Water Supply Infrastructure*	*31 0567-29.8806*	50	6,093	–	Blocksum	Existing
Waterloss	Waterloss	X3289A	*Infrastructure*	*Water Supply Infrastructure*	*31'.0244205I,-29.85226092S*	53,250	12,500	15,000	Blocksum	Existing
Pump Station Upgrading	Pump Station Upgrading	X4215B	*Infrastructure*	*Distribution Points*	*31'.0244205I,-29.85226092S*	3,000	2,700	2,000	Blocksum	New
Relays And Extension	Relays And Extension	X4217C	*Infrastructure*	*Distribution*	*31'.0244205I,-29.85226092S*	47,044	32,000	25,000	Blocksum	New
Clansthal Res Inlet Main	Clansthal Res Inlet Main	X4240B	*Infrastructure*	*Bulk Mains*	*-3 345 864.823;-20 874.626*	1,500	6,000	–	99	New
Unicity Water Dispensers Installation	Unicity Water Dispensers Installation	X4247B	*Infrastructure*	*Distribution*	*31'.0244205I,E,-29.85226092S*	90	90	–	Blocksum	New
Bulk Sales Meters	Bulk Sales Meters	X4254	*Infrastructure*	*Distribution Points*	*31'.0244205I,E,-29.85226092S*	–	5,000	5,000	Blocksum	New
Labour Based Construction Housing	Labour Based Construction Housing	X4257B	*Infrastructure*	*Distribution Points*	*31'.0244205I,E,-29.85226092S*	6,000	10,000	3,000	Blocksum	New
Frasers Reservoir	Frasers Reservoir	X4368A	*Infrastructure*	*Reservoirs*	*;3 289 770.617; Y: 16 132.62*	900	1,700	9,000	62	New
Alverstone To Frasers Trunk	Alverstone To Frasers Trunk	X4368B	*Infrastructure*	*Bulk Mains*	*X: -3296054.296; Y: -24495.862*	15,000	35,000	–	103	New
Water Flagship Project-Western Aquaduct	Water Flagship Project-Western Aquaduct	X4625A	*Infrastructure*	*Bulk Mains*	*30.7570E,-29.7842S*	17,000	3,000	25,000	Blocksum	New
Domestic Meters Installation	Domestic Meters Installation	X4628C	*Infrastructure*	*Distribution Points*	*31'.0244205I,E,-29.85226092S*	10,000	12,500	12,500	Blocksum	New
Catholic Protection-New Works	Catholic Protection-New Works	X4632C	*Non-Infrastructure*	*Operational Buildings*	*31'.0244205I,E,-29.85226092S*	1,200	1,200	1,200	Blocksum	New
Northern Aquaduct	Northern Aquaduct	X4764A	*Infrastructure*	*Bulk Mains*	*31.0163E,-29.7327S*	170,000	163,000	64,725	Blocksum	New
Ogunjini 2 Reservoir	Ogunjini 2 Reservoir	X4873B	*Infrastructure*	*Reservoirs*	*X:-3 276 642.338 ; Y:-2 876.806*	–	200	–	59	New
Magabheni Reservoir	Magabheni Reservoir	X4877B	*Infrastructure*	*Reservoirs*	*X -3 339 526.148; Y:-22 106.250*	35,000	6,000	–	99	New
Replacement Of Water Pipes	Replacement Of Water Pipes	X4889B	*Infrastructure*	*Distribution*	*31'.0244205I,E,-29.85226092S*	3,668	37,748	82,668	Blocksum	New
Replacement Of Water Pipes	Replacement Of Water Pipes	X4889C	*Infrastructure*	*Distribution*	*31'.0244205I,E,-29.85226092S*	100,667	47,997	17,332	Blocksum	New
Burbreeze Reservoir	Burbreeze Reservoir	X4969C	*Infrastructure*	*Reservoirs*	*X:-3 268 480.303 ; Y:14 064 . 995*	48,100	–	–	62	New
Intathakusa Et & Outlet Pipeline	Intathakusa Et & Outlet Pipeline	X5028B	*Infrastructure*	*Bulk Mains*	*3283 017.466; Y: - 73.32*	8,000	5,000	–	Blocksum	New
Reservoir Refurbishment	Reservoir Refurbishment	X5188B	*Infrastructure*	*Water Supply Infrastructure*	*31'.0244205I,E,-29.85226092S*	8,184	8,700	9,094	Blocksum	Existing
Install/Upgrade Reservoir And District Meters	Install/Upgrade Reservoir And District Meters	X5189C	*Infrastructure*	*Water Supply Infrastructure*	*31'.0244205I,E,-29.85226092S*	19,400	16,200	13,800	Blocksum	Existing
Emoyeni Reservoir	Emoyeni Reservoir	X5254B	*Infrastructure*	*Reservoirs*	*X:-3 296 263.485 ; Y: -23 486.373*	31,500	25,000	–	8	New
Rural Water	Rural Water	X5259B	*Infrastructure*	*Distribution*	*31'.0244205I,E,-29.85226092S*	15,000	20,000	20,000	Blocksum	New
Folweni 1 Reservoir(6 Meg)	Folweni 1 Reservoir(6 Meg)	X5334B	*Infrastructure*	*Reservoirs*	*X:-3 319 378.193 ; Y: -17 836.558*	–	50	–	96	New
Folweni 2 Reservoir(6Meg)	Folweni 2 Reservoir(6Meg)	X5335B	*Infrastructure*	*Reservoirs*	*3 319 398.584; Y: -16 466*	–	50	–	95	New
Mini Hydro Power Station	Mini Hydro Power Station	X5506B	*Infrastructure*	*Distribution Points*	*31'.0244205I,E,-29.85226092S*	230	–	–	Blocksum	New
Prv Installation	Prv Installation	X5906C	*Infrastructure*	*PRV Stations*	*31'.0244205I,E,-29.85226092S*	26,800	38,500	35,000	Blocksum	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project Information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Custody Transfer Meter Upgrade	Custody Transfer Meter Upgrade	X8217B	*Infrastructure*	*Distribution Points*	*- 31°1'34.765"E, 29°41'27.663"S*	225	–	253	Blocksum	New
Upgrade Mkhizwana Works	Upgrade Mkhizwana Works	X8306B	*Infrastructure*	*Water Supply Infrastructure*	*30.6965613 9E,-29.6225126 3S*	29,100	7,900	–	8	Existing
Upgrade To Ogunjini Works	Upgrade To Ogunjini Works	X8307B	*Non-Infrastructure*	*Other Assets*	*X: -3 274 916.171; Y:-1 746.216*	6,600	16,700	–	59	Existing
Laboratory Extension	Laboratory Extension	X8462A	*Non-Infrastructure*	*Other Assets*	*30.8650E,-29.8047S*	8,652	329	–	18	Existing
Ews Technical Laboratory	Ews Technical Laboratory	X8462B	*Non-Infrastructure*	*Other Assets*	*30.9888E,-29.8150S*	–	–	1,000	25	Existing
Umlazi F Section Trunk Main Relay	Umlazi F Section Trunk Main Relay	X8489C	*Infrastructure*	*Bulk Mains*	*X-3 314 353.259; Y:-9 854.32*	10,000	–	–	79	New
La Mercy Reservoir	La Mercy Reservoir	X8591B	*Infrastructure*	*Reservoirs*	*X:-3 279 548.582; Y:12 943.316*	50	–	–	58	New
Athlone Park Et	Athlone Park Et	X4699B	*Infrastructure*	*Distribution*	*X: -3 321 686.476 ; Y:-7 399.367*	7,315	–	–	93	New
Gaden Lots Reservoir	Gaden Lots Reservoir	X8618B	*Infrastructure*	*Reservoirs*	*X:-3 322 955.292; Y:-11 781.542*	–	100	–	93	New
Maphephetheni Water Supply Augmentation	Maphephetheni Water Supply Augmentation	X8721B	*Infrastructure*	*Distribution*	*X:3284303.782; Y:19128.69*	4,950	10,000	11,050	2	New
Shongweni Reservoir	Shongweni Reservoir	X8852C	*Infrastructure*	*Reservoirs*	*X: -3 301 916.087; Y:-31 387.026*	1,500	1,500	4,800	7	New
Amagcingo Reservoir	Amagcingo Reservoir	X8919B	*Infrastructure*	*Reservoirs*	*X:-3 335 350.498; Y: -16 911.364*	–	100	–	98	New
Umnini Reservoir	Umnini Reservoir	X8920C	*Infrastructure*	*Reservoirs*	*X:-3 340 330.534; Y:-19 139.181*	2,659	–	–	98	New
Maphephetheni Trunk Main	Maphephetheni Trunk Main	X7207B	*Infrastructure*	*Bulk Mains*	*X: -3284144.19; Y:-19004.07*	8,000	–	–	2	New
Midnite Cafe Reservoir	Midnite Cafe Reservoir	X7224A	*Infrastructure*	*Reservoirs*	*X: -3 341 222.873; Y:-27 105.533*	1,500	10,000	10,000	99	New
Midnite Cafe Inlet	Midnite Cafe Inlet	X7224A	*Infrastructure*	*Reservoirs*	*X: -3 341 222.873; Y:-27 105.533*	–	15,000	15,000	99	New
Molweni 1 Reservoir	Molweni 1 Reservoir	X7225B	*Infrastructure*	*Reservoirs*	*X:-3 289 581.712; Y:-10 486.827*	–	150	–	9	New
Thandokuhle Reservoir	Thandokuhle Reservoir	X7227B	*Infrastructure*	*Reservoirs*	*X: -3 284 234.483; Y:-23 136.491*	150	150	–	2	New
Springfield Lot 609 Stores-Precast Yard	Springfield Lot 609 Stores-Precast Yard	X7368B	*Non-Infrastructure*	*Operational Buildings*	*30.9888E,-29.8150S*	7,700	1,371	–	25	New
Hazelmere Wtw To Grange Res Rising Main Relay	Hazelmere Wtw To Grange Res Rising Main Relay	X7529B	*Infrastructure*	*Bulk Mains*	*X:-3 279 418.878; Y:3 659.160*	1,000	25,000	8,000	60	New
Emona Reservoir	Emona Reservoir	X7542B	*Infrastructure*	*Reservoirs*	*X: -3 270 980.612; Y:9 530.905*	1,500	1,500	5,000	61	New
Grange Res And Radcliffe Trunk Main	Grange Res And Radcliffe Trunk Main	X7548B	*Infrastructure*	*Bulk Mains*	*X:-3 279 418.878; Y:3 659.160*	16,000	1,000	–	Blocksum	New
Land Acquisitions	Land Acquisitions	X7755	*Non-Infrastructure*		*31°.0244205 1E,-29.8522609 2S*	1,100	1,200	5,000	Blocksum	Land
Supply Road Depot	Supply Road Depot	X7756B	*Non-Infrastructure*	*Operational Buildings*	*31°.0244205 1E,-29.8522609 2S*	150	2,000	15,860	25	New
Standpipes And Water Dispensers Drainage	Standpipes And Water Dispensers Drainage	X7763B	*Infrastructure*	*Distribution*	*31°.0244205 1E,-29.8522609 2S*	–	–	900	Blocksum	New
Nr5 Res Compactment 3	Nr5 Res Compactment 3	X7868A	*Infrastructure*	*Distribution*	*X:-3 289 093.032; Y:-7 470.420*	3,500	25,000	40,000	44	New
Pinkney Park Outlet	Pinkney Park Outlet	X7986	*Infrastructure*	*Bulk Mains*	*Y:-18,646.944 X:-3,293,130.383*	130	7,000	–	Blocksum	New
Zwalibomvu Inlet	Zwalibomvu Inlet	X7995	*Infrastructure*	*Bulk Mains*	*X: -28,138.687 X:-3,307,695.06*	200	15,700	–	Blocksum	New
Umlazi 4 Relay	Umlazi 4 Relay	X7997	*Infrastructure*	*Distribution*	*Y: -11,440.267 X: -3,318,761.24*	1,500	12,000	–	Blocksum	New
Upgrade Of Umbumbulu 12 Outlet Pipeline Phase 1	Upgrade Of Umbumbulu 12 Outlet Pipeline Phase 1	X8005B	*Infrastructure*	*Distribution Points*	*X:-3 318 437.272; Y: -32 093.479*	750	500	–	100	New
Inlet Main To Adams Mission 6 Res	Inlet Main To Adams Mission 6 Res	X8006B	*Infrastructure*	*Distribution*	*X: -3 319 693.893; Y:-21 786.474*	750	18,000	2,700	96	New
Adams 5 To Adams 2 Reservoir Trunk Main	Adams 5 To Adams 2 Reservoir Trunk Main	X8007B	*Infrastructure*	*Bulk Mains*	*X: -3 323 112.870; Y:-18 633.609*	750	10,500	680	96	New
Upgrade Of Scada Systems And Monitoring	Upgrade Of Scada Systems And Monitoring	X8019B	*Infrastructure*	*ormation and Communication Infrast*	*31°.0244205 1E,-29.8522609 2S*	12,000	26,200	–	Blocksum	Existing
Springfield Depot-New Office Block	Springfield Depot- New Office Block	X8053A	*Infrastructure*	*Water Supply Infrastructure*	*30.9888E,-29.8150S*	106	5,100	50,000	25	Existing
Springfield Depot-Female Change Rooms	Springfield Depot-Female Change Rooms	X8053B	*Infrastructure*	*Water Supply Infrastructure*	*30.9888E,-29.8150S*	500	1,450	–	25	Existing
Pinetown New Office Block	Pinetown New Office Block	X8060B	*Non-Infrastructure*	*Operational Buildings*	*30.8650E,-29.8047S*	648	1,550	50,000	18	New
Adams 6 Reservoir	Adams 6 Reservoir	X8068B	*Infrastructure*	*Reservoirs*	*X: -3 319 696.010; Y:-21 797.984*	500	4,500	29,850	96	New

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Amanzimtoti Station	Amanzimtoti Station	X8078	Infrastructure	Pump Station	X: -3 319 696.010 ; Y:-21 797.984	2,350	–	–	Blockaum	New
Phoenix 1 To Blackburn Link Trunk Main	Phoenix 1 To Blackburn Link Trunk Main	X8108C	Infrastructure	Bulk Mains	31°.02442051E,-29.85226092S	500	45,400	–	102	New
Thd Projects Link Cornubia Ctc	Thd Projects Link Cornubia Ctc	X8111B	Infrastructure	Bulk Mains	31°.02442051E,-29.85226092S	–	4,500	–	102	New
Dawncliffe Reservoir Phase 2	Dawncliffe Reservoir Phase 2	X8211	Infrastructure	Water Supply Infrastructure	31°.02442051E,-29.85226092S	150	4,000	–	24	Existing
Blackburn Steel Elevated Tower	Blackburn Steel Elevated Tower	X8233	Infrastructure	Pump Station	31°30.931", E 29°41'32.743"S	50	1,500	10,000	Blockaum	New
Summerhills Reservoir	Summerhills Reservoir	X8234	Infrastructure	Reservoirs	30°43'33.197", E 29°47'37.703"S	50	3,000	12,000	Blockaum	New
Southern Aquaduct Condition Assessment	Southern Aquaduct Condition Assessment	X8235	Infrastructure	Distribution	30°55'56.775"E, 29°48'1.43"S	50	250	2,482	Blockaum	New
Cornubia Tc Elevated Tower	Cornubia Tc Elevated Tower	X8236	Infrastructure	Pump Station	31°3'39.092", E 29°43'2.231"S	50	2,500	10,000	Blockaum	New
Magabheni Reservoir Li	Magabheni Reservoir Li	X8237	Infrastructure	Water Supply Infrastructure	30°46'37.856", E 30°10'20.248"S	50	3,000	15,000	Blockaum	Existing
SANITATION	SANITATION									
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			6,750	7,200	7,200	Internal	New
Sea Outfalls Inspection-Infrastructure-Sanitation	Sea Outfalls Inspection-Infrastructure-Sanitation	Y6645B	Infrastructure	Sanitation Infrastructure	E 31.0412068453 S - 29.936236380	–	–	5,000	68	Existing
Landsdowne Rs P/S New Pumps-Reticulation	Landsdowne Rs P/S New Pumps-Reticulation	Y6652B	Infrastructure	Pump Station	E 30.9747428398 S - 29.929479107	500	2,000	10,000	75	New
Emona Sunhills Outfalls Ans Pumpstation-Reticulati	Emona Sunhills Outfalls Ans Pumpstation-Reticulati	Y6712B	Infrastructure	Reticulation	E 31.1015055858 S - 29.549712400	600	–	–	61	New
Methane Power Northern Sewerage Purification	Methane Power Northern Sewerage Purification	Y7047B	Infrastructure	Sanitation Infrastructure	E 30.9984405702 S - 29.792342411	400	–	–	34	Existing
Phosphate Removal @ Northern Wastewater Treatment	hosphate Removal @ Northern Wastewater Treatment V	Y8015B	Infrastructure	Sanitation Infrastructure	30.9984405702 S -29.7923424115	900	2,700	–	34	Existing
Westville Edgebaston Sewer Reticulation Phase 3	Westville Edgebaston Sewer Reticulation Phase 3	Y8096A	Infrastructure	Sanitation Infrastructure	30.9103888211 S -29.852666400	11,000	–	–	24	Existing
Eastbury Trunk Sewer-Reticulation	Eastbury Trunk Sewer-Reticulation	Y8107B	Infrastructure	Sanitation Infrastructure	31.0294813553 S -29.7059178907	1,170	–	–	49	Existing
Inanda Newtown C Sewer Reticulation	Inanda Newtown C Sewer Reticulation	Y8136B	Infrastructure	Sanitation Infrastructure	30.9717897418 S -29.716997387	900	3,600	–	54	Existing
Umdloti Beach Sewer Reticulation	Umdloti Beach Sewer Reticulation	Y8138B	Infrastructure	Sanitation Infrastructure	31.1189946995 S -29.666792522	270	5,400	5,000	58	Existing
Riet River Area Sewer Reticulation	Riet River Area Sewer Reticulation	Y8139B	Infrastructure	Sanitation Infrastructure	31.0233249771 S -29.652933016	2,700	–	–	102	Existing
Somerset Park Pump Station Rehabilitation	Somerset Park Pump Station Rehabilitation	Y8140B	Infrastructure	Sanitation Infrastructure	031.05887 S-29.72822	4,500	900	–	35	Existing
Ntuzuma C Sewer Reticulation	Ntuzuma C Sewer Reticulation	Y8142B	Infrastructure	Sanitation Infrastructure	30.9393905349 S -29.743075430	1,800	2,550	5,000	45	Existing
Ntuzuma G Infills Sewer Upgrade -Reticulation	Ntuzuma G Infills Sewer Upgrade -Reticulation	Y8145B	Infrastructure	Sanitation Infrastructure	30.9526980068 S -29.722062643	1,500	7,500	5,000	42	Existing
Mangosuthu University Of Technology Trunk Sewer	Mangosuthu University Of Technology Trunk Sewer	Y8147C	Infrastructure	Sanitation Infrastructure	30.9138835848 S -29.973814652	3,500	10,000	20,000	89	Existing
Central Area Pump Stations New Mcc'S	Central Area Pump Stations New Mcc'S	Y8148B	Infrastructure	Sanitation Infrastructure	31.0248541659 S -29.852481162	3,000	2,000	3,000	Blockaum	Existing
Cebtral Area Pumpstations New Pumps And Upgrades	Cebtral Area Pumpstations New Pumps And Upgrades	Y8149B	Infrastructure	Sanitation Infrastructure	31.0248541659 S -29.852481162	3,000	2,000	3,000	Blockaum	Existing
Northern Area Pump Stations New Mcc'S	Northern Area Pump Stations New Mcc'S	Y8150B	Infrastructure	Sanitation Infrastructure	31.0174028499 S -29.648221642	3,000	2,000	3,000	Blockaum	Existing
North	North	Y8151B	Infrastructure	Sanitation Infrastructure	31.0174028499 S -29.648221642	5,000	3,000	5,000	Blockaum	Existing
Southern Area Pump Stations New Mcc'S	Southern Area Pump Stations New Mcc'S	Y8152B	Infrastructure	Sanitation Infrastructure	30.7851306872 S -30.012675076	3,000	2,000	3,000	Blockaum	Existing
Southern Area Pump Stations New Pumpd And Upgrad	outhern Area Pump Stations New Pumpd And Upgrade	Y8153B	Infrastructure	Sanitation Infrastructure	30.7851306872 S -30.012675076	5,000	3,000	5,000	Blockaum	Existing
Western Area Pump Stations New Mcc'S	Western Area Pump Stations New Mcc'S	Y8154B	Infrastructure	Sanitation Infrastructure	30.7561188998 S -29.752013157	3,000	2,000	3,000	Blockaum	Existing
Western Area Pump Stations New Pumps And Upgrade	Western Area Pump Stations New Pumps And Upgrade	Y8155B	Infrastructure	Sanitation Infrastructure	30.7561188998 S -29.752013157	3,000	2,000	3,000	Blockaum	Existing
Sewer Bridge Over Petronet Pipelines Wirtz Rd	Sewer Bridge Over Petronet Pipelines Wirtz Rd	Y8156B	Infrastructure	Sanitation Infrastructure	30.8935076324 S -29.859466724	2,000	–	–	63	Existing
Mpumalanga F- Repairs To Rising Main	Mpumalanga F- Repairs To Rising Main	Y8159B	Infrastructure	Sanitation Infrastructure	30.6507035635 S -29.810092319	2,000	–	–	91	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Westville-Sewer In Mottramdale Rd And Grace Ave	Westville-Sewer In Mottramdale Rd And Grace Ave	Y8160B	Infrastructure	Sanitation Infrastructure	30.960033915 S - 29.824803953	2,000	–	–	30	Existing
Mariann Industrial Park-Rehabilitate River Crossin	Mariann Industrial Park-Rehabilitate River Crossin	Y8161B	Infrastructure	Sanitation Infrastructure	30.870295701 9 S -29.859982962 8	880	–	–	63	Existing
Bulk Gravity Sewer To Serve Proposed Development	Bulk Gravity Sewer To Serve Proposed Development	Y8162B	Infrastructure	Sanitation Infrastructure	30.651718073 7 S -29.798368289	800	10,000	3,000	4	Existing
Mahatma Gandhi Trunk Sewer Rehabilitation Phase 2	Mahatma Gandhi Trunk Sewer Rehabilitation Phase 2	Y8165A	Infrastructure	Sanitation Infrastructure	E 031.04056 S-29.86547	4,300	45,000	41,000	26	Existing
Kloof-Masenga Road Reticulation	Kloof-Masenga Road Reticulation	Y8168B	Infrastructure	Sanitation Infrastructure	30.828149299 6 S -29.792800366 2	360	3,700	10,000	10	Existing
Wwtw Female Changing Rooms	Wwtw Female Changing Rooms	Y8194B	Infrastructure	Sanitation Infrastructure	31.024854165 9 S -29.852481162 6	3,500	3,500	3,500	Blocksum	Existing
Cambi Hydrolosis-Sewerage Purification	Cambi Hydrolosis-Sewerage Purification	Y8198B	Infrastructure	Sanitation Infrastructure	31.024854165 9 S -29.852481162 6	100	–	–	Blocksum	Existing
New Perimeter Fencing In Nothern, Isipingo	New Perimeter Fencing In Nothern, Isipingo	Y8587B	Infrastructure	Sanitation Infrastructure	E 30.998440570 2 S - 29.792342411	5,500	–	–	34	Existing
Humus Pstn: New Pumps & Pipework Kwamashu Wastewater	Humus Pstn: New Pumps & Pipework Kwamashu Wastew	Y8605B	Infrastructure	Sanitation Infrastructure	31.00947 S-29.72950	1,500	–	–	110	Existing
Mechanical Drives And Blowers Northern Wastewater	Mechanical Drives And Blowers Northern Wastewater	Y8610B	Infrastructure	Sanitation Infrastructure	30.998440570 2 S -29.792342411 5	1,500	–	–	34	Existing
Northdale Pump Station Rehabilitation	Northdale Pump Station Rehabilitation	Y8612B	Infrastructure	Sanitation Infrastructure	31.004019775 S - 29.793129720 4	3,600	1,000	–	62	Existing
Island View Tunnel Rehabilitation Or New Pump Stat	Island View Tunnel Rehabilitation Or New Pump Stat	Y8613B	Infrastructure	Sanitation Infrastructure	031.03285 S-29.89409	225	1,000	5,000	66	Existing
Trunk Sewer To Drain Retail Park	Trunk Sewer To Drain Retail Park	Y8656A	Infrastructure	Reticulation	E -29.680947685 S 31.100384493	23,433	–	15,000	35	New
Planning Branch Project Feasibilities	Planning Branch Project Feasibilities	Y8706B	Non-Infrastructure	Unspecified	E 31.024854165 9 S - 29.852481162	400	400	400	Blocksum	New
Quarry Road Pump Station Upgrade	Quarry Road Pump Station Upgrade	Y8707B	Infrastructure	Sanitation Infrastructure	E 030.99953 S-29.81426	250	1,500	500	Blocksum	Existing
Rural Sanitation(Blocksu)-Infrastructure Sanitatio	Rural Sanitation(Blocksu)-Infrastructure Sanitatio	X5258A	Infrastructure	Reticulation	E 31.024854165 9 S - 29.852481162	30,000	20,000	30,000	Blocksum	New
Rural Sanitation(Blocksu)-Infrastructure Sanitatio	Rural Sanitation(Blocksu)-Infrastructure Sanitatio	X5258C	Infrastructure	Reticulation	E 31.024854165 9 S - 29.852481162	10,000	10,000	10,000	Blocksum	New
Lot 2354, Umlazi M-Replacement Of 600Mm Trunk Sew	Lot 2354, Umlazi M-Replacement Of 600Mm Trunk Sew	Y2311B	Infrastructure	Sanitation Infrastructure	30.87262 S-29.96974	838	–	–	83	Existing
Lot 69 Zambali Umlazi B-Replacement Of 450Mm Trunk	Lot 69 Zambali Umlazi B-Replacement Of 450Mm Trunk	Y2312B	Infrastructure	Waste Water Treatment Works	E 030.91274 S-29.95626	524	–	–	80	New
Amanzimtoti River Trunk Sewer Reticulation	Amanzimtoti River Trunk Sewer Reticulation	Y5602A	Infrastructure	Sanitation Infrastructure	E 30.870925293 2 S -30.052587109	4,252	28,931	49,015	97	Existing
Amanzimtoti River Trunk Sewer Reticulation	Amanzimtoti River Trunk Sewer Reticulation	Y5602	Infrastructure	Sanitation Infrastructure	E 30.870925293 2 S - 30.052587109	2,248	10,497	20,985	97	Existing
Sewer Reticulation	Sewer Reticulation	Y6237B	Infrastructure	Reticulation	31.024854165 9 -29.852481162 6	2,700	2,000	–	Blocksum	New
Pump Stations-Reticulation	Pump Stations-Reticulation	Y6238B	Infrastructure	Pump Station	E 31.024854165 9 S - 29.852481162	1,800	–	5,000	Blocksum	New
Waste Water Treatment Works-Sewerage Purification	Waste Water Treatment Works-Sewerage Purification	Y6239B	Infrastructure	Waste Water Treatment Works	E 31.024854165 9 S - 29.852481162	1,800	–	–	Blocksum	New
Ntuzuma E Outfall Sewer/Inanda Glebe Sewer Reticul	Ntuzuma E Outfall Sewer/Inanda Glebe Sewer Reticul	Y6459A	Infrastructure	Reticulation	E 30.922841547 S -29.721412453	3,000	14,363	5,000	43	New
Ntuzuma E Outfall Sewer/Inanda Glebe Sewer Reticul	Ntuzuma E Outfall Sewer/Inanda Glebe Sewer Reticul	Y6459B	Infrastructure	Reticulation	E 30.922841547 S -29.721412453	900	1,473	5,000	43	New
Sewerage Purification	Sewerage Purification	Y6476A	Infrastructure	Sanitation Infrastructure	31.024854165 9 -29.852481162 6	700	8,000	1,000	18	Existing
Canelands 3 Rising Main River Crossing Rehabi	Canelands 3 Rising Main River Crossing Rehabi	Y6524A	Infrastructure	Sanitation Infrastructure	E 31.052239691 5 S - 29.627490539	2,000	5,400	3,300	58	Existing
Canelands 3 Rising Main River Rehabilitation-Infr	Canelands 3 Rising Main River Rehabilitation-Infr	Y6524B	Infrastructure	Sanitation Infrastructure	E 31.052239691 5 S - 29.627490539	2,600	8,000	–	58	Existing
Ablution Blocks-In Situ Upgrade-Infrastructure-San	Ablution Blocks-In Situ Upgrade-Infrastructure-San	Y6525A	Infrastructure	Toilet Facilities	E 31.024854165 9 S - 29.852481162	2,500	30,000	250,000	Blocksum	New
Ablution Blocks-In Situ Upgrade-Infrastructure-San	Ablution Blocks-In Situ Upgrade-Infrastructure-San	Y6525C	Infrastructure	Toilet Facilities	E 31.024854165 9 S - 29.852481162	247,500	220,000	–	Blocksum	New
Hammarsdale Sewerage Purification	Hammarsdale Sewerage Purification	Y6651A	Infrastructure	Waste Water Treatment Works	30.663628021 9 -29.800272042 2	600	2,000	5,000	4	New
Hammarsdale Sewerage Purification	Hammarsdale Sewerage Purification	Y6651B	Infrastructure	Sanitation Infrastructure	30.663628021 9 -29.800272042 2	400	2,000	5,000	4	Existing
Radcliffe Outfalls-Reticulation	Radcliffe Outfalls-Reticulation	Y6717A	Infrastructure	Sanitation Infrastructure	E 31.015701120 9 S - 29.641498211	1,000	2,000	–	60	Existing
Radcliffe Outfalls-Reticulation	Radcliffe Outfalls-Reticulation	Y6717B	Infrastructure	Sanitation Infrastructure	E 31.015701120 9 S - 29.641498211	1,000	1,500	–	60	Existing
Gwala Farm Bulk Sewer-Reticulation	Gwala Farm Bulk Sewer-Reticulation	Y6983A	Infrastructure	Sanitation Infrastructure	31.076201008 7 S -29.576458145	3,000	2,000	–	61	Existing
Gwala Farm Bulk Sewer-Reticulation	Gwala Farm Bulk Sewer-Reticulation	Y6983B	Infrastructure	Sanitation Infrastructure	31.076201008 7 S -29.576458145	1,800	900	–	61	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
North Park Reticulation	North Park Reticulation	Y7084B	Infrastructure	Sanitation Infrastructure	30.879893437 -29.8725115368	9,000	8,000	2,000	Blocksum	Existing
Pip	Pip	Y7623A	Infrastructure	Sanitation Infrastructure	30.8848114445 S -30.0106899898	20,000	500	5,000	93	Existing
Pip	Pip	Y7623B	Infrastructure	Sanitation Infrastructure	30.8848114445 S -30.0106899898	5,000	–	–	93	Existing
Hammarsdale Reticulation	Hammarsdale Reticulation	Y7627C	Infrastructure	Sanitation Infrastructure	30.6437758289 S -29.7784386448	–	10,000	–	4	Existing
Cato	Cato	Y7628A	Infrastructure	Sanitation Infrastructure	30.6183060618 S -29.775215207	2,000	3,000	–	Blocksum	Existing
Cato Ridge Trunk Sewer	Cato Ridge Trunk Sewer	Y7628B	Infrastructure	Sanitation Infrastructure	30.6183060618 S -29.775215207	–	900	–	5	Existing
Upgrade Hillcrest Wtw-Sewerage Purification	Upgrade Hillcrest Wtw-Sewerage Purification	Y6633B	Infrastructure	Sanitation Infrastructure	E 30.7563333265 S - 29.794004345	–	–	1,000	7	Existing
Northern Wwtw Repairs To Gas Holder	Northern Wwtw Repairs To Gas Holder	Y8705B	Infrastructure	Sanitation Infrastructure	E 30.9984405702 S - 29.7923242411	250	2,000	1,000	Blocksum	Existing
Upgrade Umbilo Wtw-Sewerage Purification	Upgrade Umbilo Wtw-Sewerage Purification	Y6476B	Infrastructure	Sanitation Infrastructure	30.8907518559 -29.8463460972	300	–	1,000	18	Existing
Isipingo Wtw Upgrades-Sewerage Purification	Isipingo Wtw Upgrades-Sewerage Purification	Y6975A	Infrastructure	Sanitation Infrastructure	E 30.9061496038 S - 29.9904206998	500	2,000	10,000	89	Existing
Isipingo Wtw Upgrades-Sewerage Purification	Isipingo Wtw Upgrades-Sewerage Purification	Y6975B	Infrastructure	Sanitation Infrastructure	E 30.9061496038 S - 29.9904206998	500	2,000	10,000	89	Existing
Kingsburgh Wtw Modifications-Sewerage Purification	Kingsburgh Wtw Modifications-Sewerage Purification	Y6977A	Infrastructure	Sanitation Infrastructure	E 30.8573768111 S - 30.0748816447	5,000	1,000	–	97	Existing
Kingsburgh Wtw Modifications -Sewerage Purificatio	Kingsburgh Wtw Modifications -Sewerage Purificatio	Y6977B	Infrastructure	Sanitation Infrastructure	30.8573768111 S -30.0748816447	900	1,800	–	97	Existing
Swwtw Digester Online-Sewerage Purification	Swwtw Digester Online-Sewerage Purification	Y7048A	Infrastructure	Sanitation Infrastructure	E 30.9734909509 S - 29.9584450371	40,000	80,000	20,000	68	Existing
Swwtw Digester Online-Sewerage Purification	Swwtw Digester Online-Sewerage Purification	Y7048C	Infrastructure	Sanitation Infrastructure	E 30.9734909509 S - 29.9584450371	20,000	–	20,000	68	Existing
Decentralised Wastewater Treatment Works	Decentralised Wastewater Treatment Works	Y8642B	Infrastructure	Sanitation Infrastructure	31.0248541659 S -29.8524811626	–	2,700	–	Blocksum	Existing
Expansion Of Phoenix Wtw-Sewerage Purification	Expansion Of Phoenix Wtw-Sewerage Purification	Y6468A	Infrastructure	Sanitation Infrastructure	E 31.0349583166 S -29.6794412294	1,000	10,000	5,000	51	Existing
Amanzimtoti Wwtw Sludge Dewatering	Amanzimtoti Wwtw Sludge Dewatering	Y8118A	Infrastructure	Sanitation Infrastructure	31.0174028499 S 29.8482216426	10,000	9,000	–	93	Existing
Amanzimtoti Wwtw Sludge Dewatering	Amanzimtoti Wwtw Sludge Dewatering	Y8118B	Infrastructure	Sanitation Infrastructure	31.0174028499 S 29.8482216426	10,000	9,000	–	93	Existing
ELECTRICITY	ELECTRICITY									
Springfield Complex (Building 9)	Springfield Complex (Building 9)	AD002	Non-Infrastructure	Other Assets	30.89677255	11,000	3,000	–	Blocksum	Existing
Training Centre - Springfield	Training Centre - Springfield	AD003	Non-Infrastructure	Operational Buildings	30.9999893	1,680	–	–	25	New
1 Jeff Taylor Crescent Admin Buildings	1 Jeff Taylor Crescent Admin Buildings	AD004	Non-Infrastructure	Other Assets	30.98945522	2,000	–	–	27	Existing
Southern Depot Buildings	Southern Depot Buildings	BLD001	Non-Infrastructure	Operational Buildings	30.89630926	650	400	420	93	New
Depot Airconditioning	Depot Airconditioning	BLD002	Non-Infrastructure	Operational Buildings	31.01648957	300	400	400	Blocksum	New
North Western Depot Office Extensions	North Western Depot Office Extensions	BLD003	Non-Infrastructure	Operational Buildings	31.01648957	5,000	–	–	48	New
South Western Depot Female Ablutions	South Western Depot Female Ablutions	BLD004	Non-Infrastructure	Operational Buildings	30.87209187	850	250	–	71	New
11 Electron Rd Renovation Of Springfield Building	11 Electron Rd Renovation Of Springfield Building	BLD005	Non-Infrastructure	Other Assets	30.89677255	3,500	–	–	25	Existing
Control Centre Building Upgrades	Control Centre Building Upgrades	BLD006	Non-Infrastructure	Other Assets	30.98945522	2,000	–	–	26	Existing
1 Jeff Taylor Crescent Admin Renovation	1 Jeff Taylor Crescent Admin Renovation	BLD007	Non-Infrastructure	Other Assets	30.98945522	3,500	–	–	27	Existing
Airconditioning Equipment-Admin	Airconditioning Equipment-Admin	BLD008	Non-Infrastructure	Operational Buildings	30.89677255	100	400	400	Blocksum	New
Conventional Meters 2018/2019	Conventional Meters 2018/2019	CM001	Infrastructure	MV Substations	31.02101558	5,000	–	–	Blocksum	New
Conventional Meters 2019/2020	Conventional Meters 2019/2020	CM002	Infrastructure	MV Substations	31.02101558	–	5,000	–	Blocksum	New
Conventional Meters 2020/2021	Conventional Meters 2020/2021	CM003	Infrastructure	MV Substations	31.02101558	–	–	7,000	Blocksum	New
Communication Network Fibre Optic Links	Communication Network Fibre Optic Links	CN006	Infrastructure	MV Substations	31.02165758	7,233	12,272	15,602	Blocksum	New
Communication Network Wireless Links	Communication Network Wireless Links	CN007	Infrastructure	MV Substations	31.02165758	1,150	750	1,300	Blocksum	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project Information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Distribution Automation Project	Distribution Automation Project	CN021	Infrastructure	MV Substations	30.8098894	15,000	–	–	Blocksum	New
Outage Management System	Outage Management System	CN022	Infrastructure	MV Substations	30.8098894	10,000	–	–	Blocksum	New
Video Wall For Hv Control Rooms	Video Wall For Hv Control Rooms	CN023	Infrastructure	HV Substations	30.8098894	15,000	–	–	27	New
Distribution Automation Project Ph 2	Distribution Automation Project Ph 2	CN025	Infrastructure	Power Plants	31.02101558	–	15,000	–	Blocksum	New
Distribution Automation Project Ph 3	Distribution Automation Project Ph 3	CN026	Infrastructure	Power Plants	31.02101558	–	–	20,000	Blocksum	New
Outage Management System Ph 2	Outage Management System Ph 2	CN027	Infrastructure	Power Plants	31.02101558	–	15,000	–	Blocksum	New
Opgw Installation	Opgw Installation	CN028	Infrastructure	Capital Spares	30.8098894	559	–	–	Blocksum	New
Outage Management System Ph 3	Outage Management System Ph 3	CN029	Infrastructure	Power Plants	31.02101558	–	–	15,000	Blocksum	New
32 Seebo Rd, Isipingo Customer Services	32 Seebo Rd, Isipingo Customer Services	CS002	Non-Infrastructure	Operational Buildings	30.89677255	1,320	–	–	Blocksum	New
Revenue Protection	Revenue Protection	CS007	Infrastructure	Power Plants	30.8098894	2,000	3,000	–	Blocksum	New
Smart Meters Project	Smart Meters Project	CS008	Infrastructure	Power Plants	30.8098894	1,000	1,000	1,000	Blocksum	New
Prepayment Connection Costs	Prepayment Connection Costs	DA005	Infrastructure	LV Networks	31.02165758	10,000	–	–	Blocksum	New
Umbhayi	Umbhayi	DA007	Infrastructure	LV Networks	31.09812292	–	2,000	–	61	New
Emona Sunhills	Emona Sunhills	DA008	Infrastructure	LV Networks	31.09812292	–	1,340	2,013	61	New
Magwaveni	Magwaveni	DA009	Infrastructure	LV Networks	31.14571298	500	–	–	62	New
Katshi , Damat Informal	Katshi , Damat Informal	DA010	Infrastructure	LV Networks	31.01605752	1,750	–	–	28	New
Prepayment Connection Costs 2019/2020	Prepayment Connection Costs 2019/2020	DA011	Infrastructure	LV Networks	31.02101558	–	15,000	–	Blocksum	New
Prepayment Connection Costs 2020/2021	Prepayment Connection Costs 2020/2021	DA012	Infrastructure	LV Networks	31.02101558	–	–	20,000	Blocksum	New
Austerville 132 Kv Cable Works	Austerville 132 Kv Cable Works	HV001CA	Infrastructure	HV Transmission Conductors	30.98038759	–	1,000	1,000	68	New
Austerville Building And Civils Works	Austerville Building And Civils Works	HV001CW	Infrastructure	HV Substations	30.98038759	8,350	8,350	–	68	New
Austerville 132 Kv Gis	Austerville 132 Kv Gis	HV001EQ	Infrastructure	HV Substations	30.98038759	–	16,500	–	68	New
Austerville 11 Kv Cables	Austerville 11 Kv Cables	HV001MV	Infrastructure	HV Transmission Conductors	30.98038759	–	1,000	500	68	New
Austerville Icap	Austerville Icap	HV001PC	Infrastructure	HV Substations	30.98038759	–	2,550	–	68	New
Austerville 11 Kv Switchboard	Austerville 11 Kv Switchboard	HV001SB	Infrastructure	HV Substations	30.98038759	–	8,100	1,000	68	New
Austerville Transformers	Austerville Transformers	HV001TR	Infrastructure	HV Substations	30.98038759	–	27,000	3,000	68	New
Bellair 275/132Kv S/Stn Upgrade	Bellair 275/132Kv S/Stn Upgrade	HV002EQ	Infrastructure	Electrical Infrastructure	30.99241551	100	100	–	31	Existing
Bulwer Substation 132 Kv Cable & Loop Cables	Bulwer Substation 132 Kv Cable & Loop Cables	HV004CA	Infrastructure	HV Transmission Conductors	30.99539713	35,000	–	–	33	New
Bulwer Substation Building & Civil Works	Bulwer Substation Building & Civil Works	HV004CW	Infrastructure	HV Substations	30.99539713	2,500	–	–	33	New
Bulwer Substation 132 Kv Yard Equipment	Bulwer Substation 132 Kv Yard Equipment	HV004EQ	Infrastructure	Power Plants	30.99539713	–	4,000	–	33	New
Bulwer Substation 11 Kv Switchgear	Bulwer Substation 11 Kv Switchgear	HV004MV	Infrastructure	HV Substations	30.99539713	–	7,000	–	33	New
Bulwer Substation Protection	Bulwer Substation Protection	HV004PC	Infrastructure	HV Substations	30.99539713	5,000	600	–	33	New
Bulwer Substation 132/11 Kv Transformers	Bulwer Substation 132/11 Kv Transformers	HV004TR	Infrastructure	HV Transmission Conductors	30.99539713	100	–	–	33	New
Congella Building & Civils	Congella Building & Civils	HV005CW	Infrastructure	Electrical Infrastructure	30.99601226	500	–	–	32	Existing
Congella Yard Equipment	Congella Yard Equipment	HV005EQ	Infrastructure	Electrical Infrastructure	30.99601226	900	–	–	32	Existing
Congella Protection	Congella Protection	HV005PC	Infrastructure	Electrical Infrastructure	30.99601226	400	–	–	32	Existing
Congella 33 Kv Switchgear	Congella 33 Kv Switchgear	HV005SG	Infrastructure	Electrical Infrastructure	30.99601226	9,000	–	–	32	Existing
Congella Transformer	Congella Transformer	HV005TR	Infrastructure	Electrical Infrastructure	30.99601226	250	–	–	32	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project Information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Cornubia 1 132Kv S/Stn	Cornubia 1 132Kv S/Stn	HV006CW	*Infrastructure*	*HV Substations*	*31.1119876*	–	125	1,000	58	New
Himalayas/Austerville 132Kv Link- Cableworks	Himalayas/Austerville 132Kv Link- Cableworks	HV008CA	*Infrastructure*	*Electrical Infrastructure*	*30.98038759*	40,000	5,000	–	68	Existing
Himalayas/Austerville 132Kv Link - Building And Ci	Himalayas/Austerville 132Kv Link - Building And Ci	HV008CW	*Infrastructure*	*Electrical Infrastructure*	*30.98038759*	8,550	2,150	–	68	Existing
Himalayas/Austerville 132Kv Link-Yard Equipment	Himalayas/Austerville 132Kv Link-Yard Equipment	HV008EQ	*Infrastructure*	*Electrical Infrastructure*	*30.98038759*	–	5,000	–	68	Existing
Himalayas/Austerville 132Kv Link-Icap	Himalayas/Austerville 132Kv Link-Icap	HV008PC	*Infrastructure*	*Electrical Infrastructure*	*30.98038759*	200	4,550	–	68	Existing
Himalayas/Austerville 132Kv Link-Gis	Himalayas/Austerville 132Kv Link-Gis	HV008SG	*Infrastructure*	*Electrical Infrastructure*	*30.98038759*	14,500	2,000	–	68	Existing
Hv Substation Construction	Hv Substation Construction	HV011EQ	*Infrastructure*	*Capital Spares*	*30.80988894*	2,353	2,000	–	Blocksum	New
Hv Alarms & Security Ystems	Hv Alarms & Security Ystems	HV012SS	*Infrastructure*	*Capital Spares*	*30.80988894*	29,500	15,000	29,500	Blocksum	New
Inyaninga 1 Switching S/Stn	Inyaninga 1 Switching S/Stn	HV013	*Infrastructure*	*HV Switching Station*	*31.09812292*	–	400	500	61	New
Isipingo Loopcables	Isipingo Loopcables	HV014CA	*Infrastructure*	*Electrical Infrastructure*	*30.92844791*	–	600	–	89	Existing
Isipingo 11 Kv Building & Civil Works	Isipingo 11 Kv Building & Civil Works	HV014CW	*Infrastructure*	*Electrical Infrastructure*	*30.92995361*	4,600	–	–	89	Existing
Isipingo Mv Kv Switchgear	Isipingo Mv Kv Switchgear	HV014MV	*Infrastructure*	*Electrical Infrastructure*	*30.92844791*	8,245	200	–	89	Existing
Isipingo 132/11 Kv S/Stn Pt - Protection	Isipingo 132/11 Kv S/Stn Pt - Protection	HV014PC	*Infrastructure*	*Electrical Infrastructure*	*30.92844791*	3,100	1,000	100	89	Existing
Jameson Park 132 Kv Cable	Jameson Park 132 Kv Cable	HV015CA	*Infrastructure*	*Electrical Infrastructure*	*31.0217295*	13,000	4,000	–	27	Existing
Jameson Park Building Ans Civil Works	Jameson Park Building Ans Civil Works	HV015CW	*Infrastructure*	*Electrical Infrastructure*	*31.0217295*	200	–	–	27	Existing
Jameson Park -Protection	Jameson Park -Protection	HV015PC	*Infrastructure*	*Electrical Infrastructure*	*31.0217295*	4,350	760	460	27	Existing
Jameson Park 132/11 Kv Transformers	Jameson Park 132/11 Kv Transformers	HV015TR	*Infrastructure*	*Electrical Infrastructure*	*31.0217295*	–	10,000	500	27	Existing
K E Masinga	K E Masinga	HV016	*Infrastructure*	*Electrical Infrastructure*	*31.01790302*	3,150	–	–	26	Existing
K E Masinga S/Stn Protection	K E Masinga S/Stn Protection	HV016PC	*Infrastructure*	*Electrical Infrastructure*	*31.0217295*	6,100	–	–	27	Existing
Klaarwater S/Stn Buildings And Civil Works	Klaarwater S/Stn Buildings And Civil Works	HV018CW	*Infrastructure*	*Electrical Infrastructure*	*30.83973849*	100	100	100	17	Existing
Klaarwater S/Stn 132 Kv Yard Equipment	Klaarwater S/Stn 132 Kv Yard Equipment	HV018EQ	*Infrastructure*	*Electrical Infrastructure*	*30.83973849*	–	4,000	13,600	17	Existing
Klaarwater S/Stn - Protection	Klaarwater S/Stn - Protection	HV018PC	*Infrastructure*	*Electrical Infrastructure*	*30.83973849*	400	6,600	300	17	Existing
Klaarwater S/Stn 275/11 Kv Transformers	Klaarwater S/Stn 275/11 Kv Transformers	HV018TR	*Infrastructure*	*Electrical Infrastructure*	*30.83973849*	1,500	–	–	17	Existing
Kloof Building And Civil Works	Kloof Building And Civil Works	HV019CW	*Infrastructure*	*HV Substations*	*30.86942797*	500	3,500	500	10	New
Kloof 132/11Kv S/Stn Yard Eqipment	Kloof 132/11Kv S/Stn Yard Eqipment	HV019EQ	*Infrastructure*	*HV Substations*	*30.86942797*	–	2,550	250	10	New
Kloof Mv-11Kv Swicthgear	Kloof Mv-11Kv Swicthgear	HV019MV	*Infrastructure*	*HV Substations*	*30.86942797*	–	3,000	1,000	10	New
Kloof 132 Ohtl	Kloof 132 Ohtl	HV019OH	*Infrastructure*	*HV Transmission Conductors*	*30.86942797*	–	20,000	–	10	New
Kloof Protection	Kloof Protection	HV019PC	*Infrastructure*	*HV Substations*	*30.86942797*	–	1,800	200	10	New
Kloof 132/11Kv Transformers	Kloof 132/11Kv Transformers	HV019TR	*Infrastructure*	*HV Substations*	*30.81790038*	–	–	17,000	10	New
Longcroft Substation Buildings	Longcroft Substation Buildings	HV021CW	*Infrastructure*	*Electrical Infrastructure*	*31.00895356*	–	9,500	38,500	49	Existing
Land Acquisitions-Longcroft	Land Acquisitions-Longcroft	HV021LA	*Infrastructure*	*HV Substations*	*31.00895356*	1,800	2,000	2,000	49	New
Mahogany Ridge S/Stn Loop Cables	Mahogany Ridge S/Stn Loop Cables	HV022CA	*Infrastructure*	*HV Transmission Conductors*	*30.81678179*	–	1,000	–	15	New
Mahogany Ridge Building And Civils Works	Mahogany Ridge Building And Civils Works	HV022CW	*Infrastructure*	*HV Substations*	*30.81678179*	8,000	4,000	–	15	New
Mahogany Ridge S/Stn 132 Kv Yard Equipment	Mahogany Ridge S/Stn 132 Kv Yard Equipment	HV022EQ	*Infrastructure*	*Power Plants*	*30.81678179*	250	6,850	550	15	New
Mahogany Ridge S/Stn 11 Kv Switchgear	Mahogany Ridge S/Stn 11 Kv Switchgear	HV022MV	*Infrastructure*	*HV Substations*	*30.81678179*	–	15,000	200	15	New
Mahogany Ridge S/Stn 132 Ohtl	Mahogany Ridge S/Stn 132 Ohtl	HV022OH	*Infrastructure*	*HV Transmission Conductors*	*30.81678179*	–	15,000	–	15	New
Mahogany Ridge S/Stn Protection	Mahogany Ridge S/Stn Protection	HV022PC	*Infrastructure*	*HV Substations*	*30.81678179*	–	4,000	1,000	15	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Mahogany Ridge S/Stn 132 Kv Transformers	Mahogany Ridge S/Stn 132 Kv Transformers	HV022TR	Infrastructure	HV Transmission Conductors	30.81678179	–	15,500	16,500	15	New
Ottawa S/Stn Building & Civil Works	Ottawa S/Stn Building & Civil Works	HV025CW	Infrastructure	Electrical Infrastructure	31.03491022	390	–	–	51	Existing
Ottawa Os-132 Kv&275 Kv Swg	Ottawa Os-132 Kv&275 Kv Swg	HV025EQ	Infrastructure	Electrical Infrastructure	31.03491022	–	4,500	–	51	Existing
Ottawa Pt- Protection	Ottawa Pt- Protection	HV025PC	Infrastructure	Electrical Infrastructure	31.03491022	2,000	–	–	51	Existing
Ottawa 132/11Kv Trf	Ottawa 132/11Kv Trf	HV025TR	Infrastructure	Electrical Infrastructure	31.03491022	2,500	25,000	–	51	Existing
Phoenix North Switching Station	Phoenix North Switching Station	HV026CW	Infrastructure	HV Substations	31.01090651	–	8,000	13,000	51	New
Rossburgh 132/11Kv S/Stn Civil Works	Rossburgh 132/11Kv S/Stn Civil Works	HV027CW	Infrastructure	Electrical Infrastructure	30.98005607	4,000	–	–	32	Existing
Springfield Substation 33/ Kv Cables	Springfield Substation 33/ Kv Cables	HV030CA	Infrastructure	Electrical Infrastructure	30.99699693	–	–	5,000	25	Existing
Springfield - Building And Civil Works	Springfield - Building And Civil Works	HV030CW	Infrastructure	Electrical Infrastructure	30.99699693	200	2,000	3,000	25	Existing
Springfield Substation 132 Kv Ais	Springfield Substation 132 Kv Ais	HV030EQ	Infrastructure	Electrical Infrastructure	30.99699693	100	–	–	25	Existing
Springfield Substation - Protection	Springfield Substation -Protection	HV030PC	Infrastructure	Electrical Infrastructure	30.99699693	300	–	–	25	Existing
Springfield Substation 132/11 Kv Transformers	Springfield Substation 132/11 Kv Transformers	HV030TR	Infrastructure	Electrical Infrastructure	30.99699693	–	–	12,000	25	Existing
Stockville 132/11Kv Building	Stockville 132/11Kv Building	HV031CW	Infrastructure	HV Switching Station	30.80084857	17,000	–	–	15	New
Stockville 132 Kv Yard Equipment	Stockville 132 Kv Yard Equipment	HV031EQ	Infrastructure	HV Switching Station	30.80084857	–	6,800	1,000	15	New
Stockville 132 Kv Ohtl	Stockville 132 Kv Ohtl	HV031OH	Infrastructure	HV Switching Station	30.80084857	–	21,000	–	15	New
Stockville - Protection	Stockville - Protection	HV031PC	Infrastructure	HV Switching Station	30.80084857	–	3,250	250	15	New
Umbogintwini - Building And Civil Works	Umbogintwini - Building And Civil Works	HV032CW	Infrastructure	Electrical Infrastructure	30.89874091	100	–	–	93	Existing
Umbogintwini 132 Kv Yard Equipment	Umbogintwini 132 Kv Yard Equipment	HV032EQ	Infrastructure	Electrical Infrastructure	30.89874091	–	2,500	–	93	Existing
Umbogintwini Protection	Umbogintwini Protection	HV032PC	Infrastructure	Electrical Infrastructure	30.89874091	–	5,500	–	93	Existing
Umbogintwini 11 Kv Switchgear	Umbogintwini 11 Kv Switchgear	HV032SG	Infrastructure	Electrical Infrastructure	30.89874091	–	6,200	–	93	Existing
Umbogintwini 132/11 Kv Transformers	Umbogintwini 132/11 Kv Transformers	HV032TR	Infrastructure	Electrical Infrastructure	30.89874091	–	13,200	–	93	Existing
Underwood 132 Kv Cable	Underwood 132 Kv Cable	HV037CA	Infrastructure	HV Transmission Conductors	30.81790338	15,000	–	–	16	New
Underwood 132/11Kv Building And Civil Works	Underwood 132/11Kv Building And Civil Works	HV037CW	Infrastructure	HV Substations	30.81790338	300	–	–	15	New
Underwood 132Kv Gis Bays	Underwood 132Kv Gis Bays	HV037EQ	Infrastructure	HV Substations	31.01790302	10,000	–	–	16	New
Underwood 132 Kv Switchgear	Underwood 132 Kv Switchgear	HV037MV	Infrastructure	HV Substations	30.81790338	15,000	–	–	16	New
Underwood Protection	Underwood Protection	HV037PC	Infrastructure	HV Substations	30.81790338	5,000	100	–	16	New
Underwood 132/11Kv Transformers	Underwood 132/11Kv Transformers	HV037TR	Infrastructure	HV Transmission Conductors	30.81790338	2,000	–	–	16	New
Verulam 132/11Kv S/Stn Civil Works	Verulam 132/11Kv S/Stn Civil Works	HV038CW	Infrastructure	Electrical Infrastructure	31.03613499	200	15,400	15,400	60	Existing
Verulam Transformers	Verulam Transformers	HV038TR	Infrastructure	Electrical Infrastructure	31.04812019	2,005	–	–	60	Existing
Westmead 132 Kv Cables	Westmead 132 Kv Cables	HV040CA	Infrastructure	Electrical Infrastructure	30.8346359	1,250	–	–	15	Existing
Westmead 132 Kv Yard Equipment	Westmead 132 Kv Yard Equipment	HV040EQ	Infrastructure	Electrical Infrastructure	30.8346359	1,000	–	–	15	Existing
Westmead 132/11Kv Substation	Westmead 132/11Kv Substation	HV040TR	Infrastructure	Electrical Infrastructure	30.81790338	–	5,000	15,000	15	Existing
Woodlands 11Kv Loop Cables	Woodlands 11Kv Loop Cables	HV041CA	Infrastructure	Electrical Infrastructure	30.95209833	–	536	–	64	Existing
Woodlands 132/11Kv Buildings & Civil Works	Woodlands 132/11Kv Buildings & Civil Works	HV041CW	Infrastructure	Electrical Infrastructure	30.95209833	2,201	2,068	–	64	Existing
Woodlands 132/11Kv Swg	Woodlands 132/11Kv Swg	HV041MV	Infrastructure	Electrical Infrastructure	30.95209833	–	3,193	–	64	Existing
Woodlands Protection	Woodlands Protection	HV041PC	Infrastructure	Electrical Infrastructure	30.95209833	–	4,065	–	64	Existing
Woodlands 11Kv Switchgear	Woodlands 11Kv Switchgear	HV041SG	Infrastructure	Electrical Infrastructure	30.95209833	–	10,481	–	64	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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Woodlands 132/11Kv Trf	Woodlands 132/11Kv Trf	HV041TR	Infrastructure	Electrical Infrastructure	30.95209833	–	15,954	–	64	Existing
Durban North S/Stn	Durban North S/Stn	HV044EQ	Infrastructure	Electrical Infrastructure	30.98945522	100	35,000	45,000	25	Existing
La Mercy 132/11 Kv Sub - Protection	La Mercy 132/11 Kv Sub - Protection	HV045PC	Infrastructure	Electrical Infrastructure	31.12962523	350	–	–	60	Existing
Rossburgh 132/11Kv S/Stn 132Kv Yard	Rossburgh 132/11Kv S/Stn 132Kv Yard	HV046EQ	Infrastructure	Electrical Infrastructure	30.98005607	1,000	1,200	200	32	Existing
Rossburgh 132/11Kv Switchgear	Rossburgh 132/11Kv Switchgear	HV046MV	Infrastructure	Electrical Infrastructure	30.80988894	–	–	10,500	32	Existing
Rossburgh 132/11Kv S/Stn 11 Kv Protection	Rossburgh 132/11Kv S/Stn 11 Kv Protection	HV046PC	Infrastructure	Electrical Infrastructure	30.98005607	1,100	1,000	650	32	Existing
Rossburgh 132/11Kv S/Stn Transformers	Rossburgh 132/11Kv S/Stn Transformers	HV046TR	Infrastructure	Electrical Infrastructure	30.98005607	–	16,000	–	32	Existing
Kingsburgh Buildings And Civil Work	Kingsburgh Buildings And Civil Work	HV050CW	Infrastructure	Electrical Infrastructure	30.84665038	100	–	–	98	Existing
Kingsburgh Substation 132 Kv Ais & Protection	Kingsburgh Substation 132 Kv Ais & Protection	HV050PC	Infrastructure	Electrical Infrastructure	30.84665038	5,900	2,000	–	98	Existing
Kingsburgh Substation Transformers	Kingsburgh Substation Transformers	HV050TR	Infrastructure	Electrical Infrastructure	30.84665038	–	12,000	–	98	Existing
Avoca 132/11Kv Substation Transformers	Avoca 132/11Kv Substation Transformers	HV061TR	Infrastructure	Electrical Infrastructure	31.00972523	1,800	–	–	34	Existing
Esplanade 11Kv Mobile Switchboard	Esplanade 11Kv Mobile Switchboard	HV067EQ	Infrastructure	HV Substations	31.01790302	–	3,500	–	Blocksum	New
Hillcrest 132/11Kv Substation	Hillcrest 132/11Kv Substation	HV073TR	Infrastructure	Electrical Infrastructure	30.76309777	300	–	–	10	Existing
Prospection 11 Kv Switchgear	Prospection 11 Kv Switchgear	HV088MV	Infrastructure	Electrical Infrastructure	30.93468017	2,300	–	–	89	Existing
Old Fort To Addington 132Kv Cable	Old Fort To Addington 132Kv Cable	HV090	Infrastructure	Electrical Infrastructure	31.03809582	20,000	–	–	26	Existing
Cathedral Road Substation Civils	Cathedral Road Substation Civils	HV091CW	Infrastructure	HV Substations	31.01790302	–	1,200	–	26	New
Cathedral Road Substation Transformers	Cathedral Road Substation Transformers	HV091TR	Infrastructure	HV Substations	31.01790302	–	–	8,000	26	New
Springpark Substation 132 Cable Abd Loop Cables	Springpark Substation 132 Cable Abd Loop Cables	HV093CA	Infrastructure	HV Transmission Conductors	31.03465077	4,000	–	–	36	New
Springpark Substation Building And Civil Works	Springpark Substation Building And Civil Works	HV093CW	Infrastructure	HV Substations	31.03465077	200	–	–	36	New
Springpark Substation 132 Yard Equipment	Springpark Substation 132 Yard Equipment	HV093EQ	Infrastructure	HV Substations	31.03465077	400	–	–	36	New
Springpark Substation 132 Kv Switchgear	Springpark Substation 132 Kv Switchgear	HV093MV	Infrastructure	HV Substations	31.03465077	–	6,000	–	36	New
Springpark Substation - Protection	Springpark Substation - Protection	HV093PC	Infrastructure	HV Substations	31.03465077	5,500	600	–	36	New
Springpark Substation 132/11 Kv Transformers	Springpark Substation 132/11 Kv Transformers	HV093TR	Infrastructure	HV Transmission Conductors	31.03465077	2,400	–	–	36	New
Klaarwater / Hillcrest Ohtl Tower 1 To 19	Klaarwater / Hillcrest Ohtl Tower 1 To 19	HV095OH	Infrastructure	HV Transmission Conductors	30.80988894	20,000	–	–	17	New
Durban South 175KB yard equipment	Durban South 175KB yard equipment	HV101EQ	Infrastructure	Electrical Infrastructure	31.03533292	300	–	3,000	75	Existing
Substation Monitoring Rtus	Substation Monitoring Rtus	CN028	Infrastructure	Capital Spares	30.80988894	200	2,500	2,500	Blocksum	New
Esplanade Loop Cables	Esplanade Loop Cables	HV105CA	Infrastructure	HV Substations	31.01790302	300	300	–	26	New
Esplanade Civils	Esplanade Civils	HV105CW	Infrastructure	HV Substations	31.01790302	100	–	–	26	New
Esplanade 11Kv Switchboard	Esplanade 11Kv Switchboard	HV105EQ	Infrastructure	HV Substations	31.01790302	7,300	810	–	26	New
Esplanade Protection	Esplanade Protection	HV105PC	Infrastructure	HV Substations	31.01790302	1,550	500	–	26	New
Alice St Building And Civil Works	Alice St Building And Civil Works	HV108CW	Infrastructure	Electrical Infrastructure	31.0217295	2,000	5,000	300	27	Existing
Alice St 132 Kv Gis	Alice St 132 Kv Gis	HV108EQ	Infrastructure	Electrical Infrastructure	31.0217295	–	–	1,000	27	Existing
Alice St 11Kv Substation Switchgear	Alice St 11Kv Substation Switchgear	HV108MV	Infrastructure	Electrical Infrastructure	31.0217295	–	–	15,000	27	Existing
Alice St Protection	Alice St Protection	HV108PC	Infrastructure	Electrical Infrastructure	31.0217295	–	–	5,000	27	Existing
Alice St 132 Kv Transformers	Alice St 132 Kv Transformers	HV108TR	Infrastructure	Electrical Infrastructure	31.0217295	–	–	20,000	27	Existing
Bayhead Substation 11Kv Loop Cables	Bayhead Substation 11Kv Loop Cables	HV109CA	Infrastructure	Power Plants	31.01790302	–	100	600	32	New
Bayhead Bd- Building And Civil Work	Bayhead Bd- Building And Civil Work	HV109CW	Infrastructure	HV Substations	31.01790302	–	1,000	–	32	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project Information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Bayhead Substation 11Kv Temporary Board	Bayhead Substation 11Kv Temporary Board	HV109EQ	*Infrastructure*	*Power Plants*	*31.01790302*	–	7,000	–	32	New
Bayhead Substation Switchgear	Bayhead Substation Switchgear	HV109MV	*Infrastructure*	*Power Plants*	*31.01790302*	–	200	9,000	32	New
Bayhead Substation Protection	Bayhead Substation Protection	HV109PC	*Infrastructure*	*HV Substations*	*31.01790302*	1,100	500	2,100	32	New
Toyota 11 Kv Substation Switchgear	Toyota 11 Kv Substation Switchgear	HV110MV	*Infrastructure*	*Electrical Infrastructure*	*30.93468017*	3,000	20,000	23,000	89	Existing
Toyota - Protection	Toyota - Protection	HV110PC	*Infrastructure*	*Electrical Infrastructure*	*30.93468017*	250	5,500	5,750	89	Existing
Servitudes-Intangible	Servitudes-Intangible	HV111	*Infrastructure*	*HV Substations*	*31.02165758*	1,800	2,000	2,000	Blocksum	New
Morelands 132 Kv Substation	Morelands 132 Kv Substation	HV112EQ	*Infrastructure*	*Electrical Infrastructure*	*31.11198376*	–	5,000	–	58	Existing
Morelands 132 Kv Substation Transformers	Morelands 132 Kv Substation Transformers	HV112TR	*Infrastructure*	*Electrical Infrastructure*	*31.11198376*	–	–	8,000	58	Existing
Quarry Switching Station	Quarry Switching Station	HV113	*Infrastructure*	*Electrical Infrastructure*	*30.95798698*	100	9,000	–	29	Existing
Reservoir Hills Substation	Reservoir Hills Substation	HV114	*Infrastructure*	*Electrical Infrastructure*	*30.94911406*	–	500	3,000	23	Existing
Inyaninga 132Kv Ohtl	Inyaninga 132Kv Ohtl	HV115	*Infrastructure*	*HV Transmission Conductors*	*31.09812292*	–	450	–	61	New
Durban South Sapref 132Kv Cable	Durban South Sapref 132Kv Cable	HV116	*Infrastructure*	*Electrical Infrastructure*	*31.09812292*	–	–	63,000	67	Existing
Shongweni 132 Kv Ohtl	Shongweni 132 Kv Ohtl	HV117	*Infrastructure*	*HV Substations*	*30.62865816*	–	300	–	91	New
Sunningdale 132 Kv Substation	Sunningdale 132 Kv Substation	HV118EQ	*Infrastructure*	*Electrical Infrastructure*	*31.11198376*	–	5,000	–	58	Existing
Sukuma 132 Kv Substation Civils	Sukuma 132 Kv Substation Civils	HV119CW	*Infrastructure*	*Electrical Infrastructure*	*30.84055581*	–	5,000	–	84	Existing
Sukuma 132 Kv Substation	Sukuma 132 Kv Substation	HV119EQ	*Infrastructure*	*Electrical Infrastructure*	*30.88591942*	–	4,000	–	86	Existing
Sukuma 132 Kv Substation Medium Voltage	Sukuma 132 Kv Substation Medium Voltage	HV119MV	*Infrastructure*	*Electrical Infrastructure*	*30.84055581*	–	–	23,000	84	Existing
Sukuma 132 Kv Substation	Sukuma 132 Kv Substation	HV119PC	*Infrastructure*	*HV Substations*	*30.84055581*	–	6,000	–	84	New
Windsor To Old Fort Cable	Windsor To Old Fort Cable	HV121CA	*Infrastructure*	*Electrical Infrastructure*	*31.03609582*	–	30,000	26,000	26	Existing
Dalton - Cathedral 132 Cable	Dalton - Cathedral 132 Cable	HV122CA	*Infrastructure*	*Electrical Infrastructure*	*31.0076068*	5,000	–	–	32	Existing
Upgrade Of Substation Guardhouses	Upgrade Of Substation Guardhouses	HV122CW	*Infrastructure*	*HV Substations*	*30.80988894*	3,155	–	–	Blocksum	New
Insurance Claim (Umlazi) Transformers	Insurance Claim (Umlazi) Transformers	HVL063TR	*Infrastructure*	*Electrical Infrastructure*	*30.93468017*	–	12,000	–	76	Existing
Overhead Conductors & Devices 2019/2020	Overhead Conductors & Devices 2019/2020	OCD001	*Infrastructure*	*LV Networks*	*31.02101558*	–	20,000	–	Blocksum	New
Overhead Conductors & Devices 2020/2021	Overhead Conductors & Devices 2020/2021	OCD002	*Infrastructure*	*LV Networks*	*31.02101558*	–	–	29,500	Blocksum	New
Overhead Conductors & Devices 2019/2020	Overhead Conductors & Devices 2019/2020	OCD003	*Infrastructure*	*MV Substations*	*31.02101558*	–	15,000	–	Blocksum	New
Overhead Conductors & Devices 2020/2021	Overhead Conductors & Devices 2020/2021	OCD004	*Infrastructure*	*MV Substations*	*31.02101558*	–	–	29,500	Blocksum	New
Scada Software Expansion	Scada Software Expansion	PC9440	*Non-Infrastructure*	*Computer Software and Applications*	*30.80988894*	2,130	2,600	2,600	Blocksum	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	*Non-Infrastructure*			1,575	1,850	2,000	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	*Non-Infrastructure*			16,000	–	–	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	*Non-Infrastructure*			230	250	–	Internal	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	*Non-Infrastructure*			50	50	50	35	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	*Non-Infrastructure*			2,600	2,000	500	Internal	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	*Non-Infrastructure*			50	50	50	25	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	*Non-Infrastructure*			150	38	40	93	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	*Non-Infrastructure*			568	570	570	Internal	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	*Non-Infrastructure*			200	200	200	Internal	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	*Non-Infrastructure*			50	75	30	26	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			500	500	500	25	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			50	50	50	Internal	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			50	50	50	48	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			50	50	50	18	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			50	50	50	71	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			300	300	300	18	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			400	400	400	26	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			50	60	60	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			300	300	300	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			300	300	300	35	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			300	300	300	48	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			300	300	300	25	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			441	463	486	93	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			300	300	300	71	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			300	300	300	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			680	605	630	25	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			4,000	200	100	26	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			200	50	50	Internal	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			1,000	300	–	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-Infrastructure			5,840	7,100	5,000	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			200	170	300	25	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			500	400	200	25	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			180	180	200	25	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			100	100	100	Internal	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			500	600	1,000	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			6,000	5,000	–	Internal	New
Sundry Informal Poles, Towers & Fixtures	Sundry Informal Poles, Towers & Fixtures	PTF001	Infrastructure	MV Networks	31.0216575 8	16,000	–	–	Blockaum	New
Kennedy Rd Transit Camp	Kennedy Rd Transit Camp	PTF002	Infrastructure	MV Networks	30.98945522	2,700	–	–	23	New
Burnwood Informal	Burnwood Informal	PTF003	Infrastructure	MV Networks	31.01605752	3,000	–	–	23	New
Roodekrans 828 Hazelmere Dam	Roodekrans 828 Hazelmere Dam	PTF004	Infrastructure	MV Networks	31.03613499	3,150	–	–	60	New
Demat Informal 1 & 2	Demat Informal 1 & 2	PTF005	Infrastructure	MV Networks	31.01605752	1,500	–	–	28	New
Dunstan Gardens Informal Settlement	Dunstan Gardens Informal Settlement	PTF006	Infrastructure	MV Networks	30.98945522	900	–	–	23	New
Lsection Palmet	Lsection Palmet	PTF007	Infrastructure	MV Networks	30.94911406	1,900	–	–	23	New
Howel Informal Settlement	Howel Informal Settlement	PTF008	Infrastructure	MV Networks	30.98945522	1,500	–	–	23	New
Condover Informal Settlement	Condover Informal Settlement	PTF009	Infrastructure	MV Networks	30.98945522	1,875	–	–	23	New
Katshi Damat Informal	Katshi Damat Informal	PTF010	Infrastructure	MV Networks	31.01605752	3,500	–	–	28	New
Smithfield	Smithfield	PTF011	Infrastructure	MV Networks	31.00966063	2,000	–	–	34	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Malukazi Phase	Malukazi Phase	PTF012	Infrastructure	MV Networks	30.8859 1942	2,000	–	–	86	New
Sundry Formal Poles , Towers & Fixtures	Sundry Formal Poles , Towers & Fixtures	PTF013	Infrastructure	MV Networks	31.0216 5758	15,000	–	–	Blocksum	New
Maphetphetweni Housing	Maphetphetweni Housing	PTF014	Infrastructure	MV Networks	30.9128 0515	–	6,000	–	44	New
Etafuleni Housing Mr93 North	Etafuleni Housing Mr93 North	PTF015	Infrastructure	MV Networks	30.9511 815	3,500	–	–	56	New
Oakford Housing	Oakford Housing	PTF016	Infrastructure	MV Networks	30.9899 909	1,500	–	–	59	New
Umbhayi Housing	Umbhayi Housing	PTF017	Infrastructure	MV Networks	31.0981 2292	–	4,000	–	61	New
Emona Sungills Housing	Emona Sungills Housing	PTF018	Infrastructure	MV Networks	31.0981 2292	–	2,000	2,000	61	New
Burlington Greenfield P2- Stage 2	Burlington Greenfield P2- Stage 2	PTF020	Infrastructure	MV Networks	30.8720 9187	–	800	–	71	New
Burlington Greenfield P2-Stage3	Burlington Greenfield P2-Stage3	PTF021	Infrastructure	MV Networks	30.8720 9187	–	600	–	71	New
Clermont Hp	Clermont Hp	PTF022	Infrastructure	MV Networks	30.9020 7501	–	5,000	–	22	New
Tshelimnyama P4	Tshelimnyama P4	PTF023	Infrastructure	LV Networks	30.8179 0338	–	–	3,500	15	New
Kloof Extension 15	Kloof Extension 15	PTF024	Infrastructure	MV Networks	30.8098 8894	2,000	–	–	10	New
Cornubia Housing 2B	Cornubia Housing 2B	PTF025	Infrastructure	MV Networks	31.0391 5615	–	6,000	6,000	102	New
Caneridge	Caneridge	PTF026	Infrastructure	LV Networks	31.0391 5615	–	–	5,000	51	New
Sundry Reinforcement Projects	Sundry Reinforcement Projects	PTF027	Infrastructure	Electrical Infrastructure	30.8098 8894	6,000	–	–	Blocksum	Existing
Verulam Reinforcement	Verulam Reinforcement	PTF028	Infrastructure	Electrical Infrastructure	31.1457 1298	1,200	2,500	–	62	Existing
Umlazi Reinforcement	Umlazi Reinforcement	PTF029	Infrastructure	Electrical Infrastructure	30.7999 3603	3,000	5,000	10,000	98	Existing
Lamontville Reinforcement P2	Lamontville Reinforcement P2	PTF030	Infrastructure	Electrical Infrastructure	30.9352 9089	–	2,500	–	74	Existing
Welbedaght East Reinforcement Chartworths	Welbedaght East Reinforcement Chartworths	PTF031	Infrastructure	Electrical Infrastructure	30.8824 1494	–	2,500	–	73	Existing
Zwelibomvu Reinforcement	Zwelibomvu Reinforcement	PTF032	Infrastructure	Electrical Infrastructure	30.7211 8387	–	–	20,000	27	Existing
Nature View Street , Chartsworth Reinforcement	Nature View Street , Chartsworth Reinforcement	PTF033	Infrastructure	Electrical Infrastructure	30.8824 1494	–	2,000	–	73	Existing
Wushwini - Ngcolosi	Wushwini - Ngcolosi	PTF036	Infrastructure	Electrical Infrastructure	30.7946 4622	1,500	–	–	8	Existing
Sundry Replacement Projects	Sundry Replacement Projects	PTF037	Infrastructure	Electrical Infrastructure	30.8098 8894	5,000	–	–	Blocksum	Existing
Sundry Informal Poles, Towers & Fixtures 2019/2020	Sundry Informal Poles, Towers & Fixtures 2019/2020	PTF038	Infrastructure	LV Networks	31.0210 1558	–	20,000	–	Blocksum	New
Sundry Informal Poles, Towers & Fixtures 2020/2021	Sundry Informal Poles, Towers & Fixtures 2020/2021	PTF039	Infrastructure	LV Networks	31.0210 1558	–	–	29,500	Blocksum	New
Sundry Formal Settlementspoles , Towers & Fixtures	Sundry Formal Settlementspoles , Towers & Fixtures	PTF040	Infrastructure	LV Networks	31.0210 1558	–	10,000	–	Blocksum	New
Sundry Formal Settlementspoles , Towers & Fixtures	Sundry Formal Settlementspoles , Towers & Fixtures	PTF041	Infrastructure	LV Networks	31.0210 1558	–	–	19,000	Blocksum	New
Sundry Reinforcement Projects 2019/2020	Sundry Reinforcement Projects 2019/2020	PTF042	Infrastructure	MV Substations	31.0210 1558	–	10,000	–	Blocksum	New
Sundry Reinforcement Projects 2020/2021	Sundry Reinforcement Projects 2020/2021	PTF043	Infrastructure	MV Substations	31.0210 1558	–	–	29,500	Blocksum	New
Sundry Replacement Projects 2019/2020	Sundry Replacement Projects 2019/2020	PTF044	Infrastructure	MV Substations	31.0210 1558	–	5,000	–	Blocksum	New
Sundry Replacement Projects 2020/2021	Sundry Replacement Projects 2020/2021	PTF045	Infrastructure	MV Substations	31.0210 1558	–	–	20,000	Blocksum	New
Overhead Lines Copper Replacement	Overhead Lines Copper Replacement	PTF046	Infrastructure	MV Networks	30.8098 8894	1,000	5,000	25,000	Blocksum	New
Lighting -Major Route Improvements	Lighting -Major Route Improvements	SL011	Infrastructure	Electrical Infrastructure	30.8098 8894	1,000	1,000	1,000	Blocksum	Existing
Lighting -New Major Routes	Lighting -New Major Routes	SL012	Infrastructure	MV Networks	30.8098 8894	1,000	1,000	1,000	Blocksum	New
Lighting Parks	Lighting Parks	SL013	Infrastructure	MV Networks	30.8098 8894	200	200	300	Blocksum	New
Lighting- Sundry	Lighting- Sundry	SL014	Infrastructure	Electrical Infrastructure	30.8098 8894	2,000	2,000	2,000	Blocksum	Existing
Ablutions Floodlighting	Ablutions Floodlighting	SL015	Infrastructure	MV Networks	30.8098 8894	500	500	500	Blocksum	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nur	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Ablutions Solar Lighting	Ablutions Solar Lighting	SL016	Infrastructure	MV Networks	30.8098894	1,500	1,500	1,500	Blocksum	New
Suncoast Casino	Suncoast Casino	TE001	Infrastructure	MV Substations	31.0217295	2,250	–	–	27	New
100 Warwick Avenue	100 Warwick Avenue	TE002	Infrastructure	MV Substations	31.0102718 8	1,800	1,800	–	28	New
5480 Curnick Ndlovu Dss	5480 Curnick Ndlovu Dss	TE003	Infrastructure	MV Substations	31.0160575 2	–	2,600	–	28	New
186 Oldfort Road Dss	186 Oldfort Road Dss	TE004	Infrastructure	MV Substations	30.8098894	1,800	–	–	Blocksum	New
208 Magwaza Maphalala Dss	208 Magwaza Maphalala Dss	TE005	Infrastructure	MV Substations	31.0076068	2,000	–	–	32	New
95 King Cetshwayo	95 King Cetshwayo	TE006	Infrastructure	MV Substations	30.8098894	1,900	–	–	Blocksum	New
94 Cannon Avenue Dss	94 Cannon Avenue Dss	TE007	Infrastructure	MV Substations	30.9560873 7	2,500	2,000	–	37	New
151 Magaret Mncadi Dss	151 Magaret Mncadi Dss	TE008	Infrastructure	MV Substations	31.0160575 2	2,500	–	–	28	New
168 Clark Road Dss (Bulwar)	168 Clark Road Dss (Bulwar)	TE009	Infrastructure	MV Substations	30.9924155 1	1,800	–	–	31	New
2 Samora Machel Str Ss	2 Samora Machel Str Ss	TE010	Infrastructure	MV Substations	30.8098894	1,500	–	–	Blocksum	New
Ke Masinga	Ke Masinga	TE011	Infrastructure	MV Substations	31.0160575 2	1,500	1,500	–	28	New
24/26 Old Main Road \9Spar)	24/26 Old Main Road \9Spar)	TE012	Infrastructure	MV Substations	30.7946462 2	2,000	–	–	8	New
37 Gillitta Road	37 Gillitta Road	TE013	Infrastructure	MV Substations	30.8098894	3,500	–	–	10	New
11 Surprise Road	11 Surprise Road	TE014	Infrastructure	MV Substations	30.8889145 5	1,500	–	–	18	New
21 Buthelezi Road Mpumalanga	21 Buthelezi Road Mpumalanga	TE015	Infrastructure	MV Substations	30.6290223 7	1,000	1,000	–	6	New
41 Old Main Road (Kwadukuza)	41 Old Main Road (Kwadukuza)	TE016	Infrastructure	MV Substations	30.6290223 7	2,000	–	–	6	New
Klaarwater	Klaarwater	TE017	Infrastructure	MV Substations	30.8487818	2,000	–	–	17	New
Cottans Waterfall	Cottans Waterfall	TE018	Infrastructure	MV Substations	30.8485521 9	4,000	–	–	9	New
20 Trotter Road - Famingham	20 Trotter Road - Famingham	TE019	Infrastructure	MV Substations	30.8838902 6	2,500	–	–	18	New
9 Mzimkhulu Dr Dss	9 Mzimkhulu Dr Dss	TE020	Infrastructure	MV Substations	31.1457129 8	1,200	–	–	62	New
23 Mzimkhulu Dr Dss	23 Mzimkhulu Dr Dss	TE021	Infrastructure	MV Substations	31.1457129 8	1,700	–	–	62	New
24 Mzimkhulu Dr Dss	24 Mzimkhulu Dr Dss	TE022	Infrastructure	MV Substations	31.1457129 8	1,400	–	–	62	New
Ksla Marshal Drive Dss	Ksla Marshal Drive Dss	TE023	Infrastructure	MV Substations	31.0391561 5	1,400	–	–	102	New
45 Marshal Drive Dss	45 Marshal Drive Dss	TE024	Infrastructure	MV Substations	31.0391561 5	1,800	–	–	102	New
20 Maarshal L Drive Dss	20 Maarshal L Drive Dss	TE025	Infrastructure	MV Substations	31.0391561 5	2,200	–	–	102	New
8 Weycroft (Kwadukuza)	8 Weycroft (Kwadukuza)	TE026	Infrastructure	MV Substations	30.8098894	200	–	–	Blocksum	New
8 Umnsinsi Dss	8 Umnsinsi Dss	TE027	Infrastructure	MV Substations	30.8957074 9	2,000	–	–	63	New
Amaoti Library Dss	Amaoti Library Dss	TE028	Infrastructure	MV Substations	30.9890272 9	6,000	–	–	53	New
Mount Moriah	Mount Moriah	TE029	Infrastructure	MV Substations	31.0245597 1	–	2,000	–	110	New
89 Barrier Lane (Kwadukuza)	89 Barrier Lane (Kwadukuza)	TE030	Infrastructure	MV Substations	30.8098894	3,000	–	–	Blocksum	New
480 Main Road Queens Burgh	480 Main Road Queens Burgh	TE031	Infrastructure	MV Substations	30.8957074 9	2,300	–	–	63	New
795 Susnset Avenue (Chatworth)	795 Susnset Avenue (Chatworth)	TE032	Infrastructure	MV Substations	30.8824149 4	600	–	–	73	New
269 Chamberlain Road	269 Chamberlain Road	TE033	Infrastructure	MV Substations	31.0076068	750	–	–	32	New
40 Brrooklyn Road	40 Brrooklyn Road	TE034	Infrastructure	MV Substations	30.9647419 7	600	–	–	75	New
15 Brooklyn Road	15 Brooklyn Road	TE035	Infrastructure	MV Substations	30.9647419 7	600	–	–	75	New
441 Marin Drive	441 Marin Drive	TE036	Infrastructure	MV Substations	31.0160575 2	600	–	–	28	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Engen D Trinidad Road	Engen D Trinidad Road	TE037	Infrastructure	MV Substations	31.01605752	–	2,000	–	28	New
Transformer Equipment	Transformer Equipment	TE038	Infrastructure	Electrical Infrastructure	30.98945522	2,250	–	–	25	Existing
Devon Assex&Lincon Terrence Westville	Devon Assex&Lincon Terrence Westville	TE039	Infrastructure	Electrical Infrastructure	30.88389026	3,000	3,000	–	18	Existing
17 Kingsroads Pinecrest Pinetown	17 Kingsroads Pinecrest Pinetown	TE040	Infrastructure	Electrical Infrastructure	30.74290425	2,000	–	–	7	Existing
3 Schaffer Road	3 Schaffer Road	TE041	Infrastructure	Electrical Infrastructure	31.0217295	2,000	–	–	27	Existing
14 Wiltshire Road Maria Ridge	14 Wiltshire Road Maria Ridge	TE042	Infrastructure	Electrical Infrastructure	30.74290425	2,000	–	–	7	Existing
2 Premier Place	2 Premier Place	TE047	Infrastructure	Electrical Infrastructure	30.88891455	400	–	–	18	Existing
Transformer Equipment	Transformer Equipment	TE048	Infrastructure	Electrical Infrastructure	31.14571298	400	–	–	63	Existing
Transformer Equipment	Transformer Equipment	TE049	Infrastructure	Electrical Infrastructure	30.81790938	350	–	–	15	Existing
Transformer Equipment	Transformer Equipment	TE050	Infrastructure	Electrical Infrastructure	30.83148227	8,000	5,000	–	67	Existing
Transformer Equipment	Transformer Equipment	TE051	Infrastructure	Electrical Infrastructure	30.98945522	2,700	–	–	25	Existing
Queen Mary Dss 399	Queen Mary Dss 399	TE052	Infrastructure	Electrical Infrastructure	31.01605752	2,700	–	–	28	Existing
K E Masinga Decommissioning	K E Masinga Decommissioning	TE053	Infrastructure	Electrical Infrastructure	31.01605752	5,000	–	5,000	28	Existing
Dangelo Rd Dss	Dangelo Rd Dss	TE054	Infrastructure	Electrical Infrastructure	30.94911406	1,800	–	–	23	Existing
880 Umgeni Rd Dss 230	880 Umgeni Rd Dss 230	TE055	Infrastructure	Electrical Infrastructure	30.92412966	1,800	–	–	24	Existing
Nicol Square Dss 1437	Nicol Square Dss 1437	TE056	Infrastructure	Electrical Infrastructure	31.01605752	2,250	–	–	28	Existing
18 Botanic Gardens Rd Dss	18 Botanic Gardens Rd Dss	TE057	Infrastructure	Electrical Infrastructure	30.99241551	1,800	–	–	31	Existing
Pitiochry/Aylesbury Dss 4516	Pitiochry/Aylesbury Dss 4516	TE058	Infrastructure	Electrical Infrastructure	30.92412966	1,800	–	–	24	Existing
City Engineers Dss	City Engineers Dss	TE059	Infrastructure	Electrical Infrastructure	31.01605752	1,800	–	–	28	Existing
23 Sol Harrison Dss	23 Sol Harrison Dss	TE060	Infrastructure	Electrical Infrastructure	31.03609682	1,700	–	–	26	Existing
Cnr Alan Paton / Magwaza Maphalala	Cnr Alan Paton / Magwaza Maphalala	TE061	Infrastructure	Electrical Infrastructure	30.9857361	1,000	1,500	–	33	Existing
Sydney Road Dss 5	Sydney Road Dss 5	TE062	Infrastructure	Electrical Infrastructure	30.92412966	1,700	–	–	24	Existing
Viola Road Dss In Sydnham	Viola Road Dss In Sydnham	TE063	Infrastructure	Electrical Infrastructure	30.98945522	–	1,800	–	25	Existing
Palmer Brickhill Pols Dss	Palmer Brickhill Pols Dss	TE064	Infrastructure	Electrical Infrastructure	30.80988894	2,500	–	–	Blocksum	Existing
Playfair Road Dss	Playfair Road Dss	TE065	Infrastructure	Electrical Infrastructure	31.03609682	3,000	2,300	–	26	Existing
320 Westreet Dss	320 Westreet Dss	TE066	Infrastructure	Electrical Infrastructure	31.01605752	1,800	–	–	28	Existing
231 Wwstreet Dss	231 Wwstreet Dss	TE067	Infrastructure	Electrical Infrastructure	31.01605752	1,800	–	–	28	Existing
72 Price Edward	72 Price Edward	TE068	Infrastructure	Electrical Infrastructure	31.01605752	1,800	–	–	28	Existing
107 Field Street	107 Field Street	TE069	Infrastructure	Electrical Infrastructure	31.01605752	1,800	–	–	28	Existing
Devonshire Dss	Devonshire Dss	TE070	Infrastructure	LV Networks	31.01605752	1,800	–	–	28	New
May Str Dss	May Str Dss	TE071	Infrastructure	Electrical Infrastructure	31.0217295	1,800	–	–	27	Existing
362 Westreet Dss	362 Westreet Dss	TE072	Infrastructure	Electrical Infrastructure	30.9044342	–	1,900	–	28	Existing
Game City Dss	Game City Dss	TE073	Infrastructure	Electrical Infrastructure	31.0217295	–	1,900	–	27	Existing
110Commercila Road Dss	110Commercila Road Dss	TE074	Infrastructure	Electrical Infrastructure	31.01605752	–	1,900	–	28	Existing
415 Westreet Dss	415 Westreet Dss	TE075	Infrastructure	Electrical Infrastructure	31.01605752	–	1,900	–	28	Existing
Pyne Bros Pinetown	Pyne Bros Pinetown	TE076	Infrastructure	Electrical Infrastructure	30.74290425	–	1,900	–	7	Existing
Moody Street Dss Pinetown	Moody Street Dss Pinetown	TE077	Infrastructure	Electrical Infrastructure	30.74290425	2,000	–	–	7	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Brt Relocation Pinetown	Brt Relocation Pinetown	TE078	Infrastructure	Electrical Infrastructure	30.74290425	1,500	–	–	7	Existing
9 Sprite Road Dss	9 Sprite Road Dss	TE079	Infrastructure	Electrical Infrastructure	30.74290425	2,000	–	–	7	Existing
Mdameni Dss	Mdameni Dss	TE080	Infrastructure	Electrical Infrastructure	30.74290425	1,500	–	–	7	Existing
Rooservert And Link Dss	Rooservert And Link Dss	TE081	Infrastructure	Electrical Infrastructure	30.80968894	2,000	–	–	10	Existing
National And Wybank Dss 104	National And Wybank Dss 104	TE082	Infrastructure	Electrical Infrastructure	30.80968894	–	2,000	–	10	Existing
Umdoni Dss 8180	Umdoni Dss 8180	TE083	Infrastructure	Electrical Infrastructure	30.8613455	–	–	2,000	97	Existing
95 Shepston Road	95 Shepston Road	TE084	Infrastructure	Electrical Infrastructure	30.88389026	–	–	2,000	18	Existing
Glamis & Smith Dss	Glamis & Smith Dss	TE085	Infrastructure	Electrical Infrastructure	30.88389026	–	2,000	–	18	Existing
18 Mpumalanga Dss 15174	18 Mpumalanga Dss 15174	TE086	Infrastructure	Electrical Infrastructure	30.62865816	–	2,000	–	91	Existing
Bishop Openheimer Dss 9054	Bishop Openheimer Dss 9054	TE087	Infrastructure	Electrical Infrastructure	30.88389026	–	–	2,000	18	Existing
Old Mutual Towers	Old Mutual Towers	TE088	Infrastructure	Electrical Infrastructure	31.01605752	–	–	2,000	28	Existing
Mpumalanga Dss 4003	Mpumalanga Dss 4003	TE089	Infrastructure	Electrical Infrastructure	30.62865816	–	–	2,000	91	Existing
Mv Substations-Transformer Equipment	Mv Substations-Transformer Equipment	TE091	Infrastructure	Electrical Infrastructure	31.01648957	5,000	–	–	48	Existing
Mv Substations-Transformer Equipment	Mv Substations-Transformer Equipment	TE092	Infrastructure	Electrical Infrastructure	30.88389026	1,500	–	–	18	Existing
Mv Substations-Transformer Equipment	Mv Substations-Transformer Equipment	TE093	Infrastructure	Electrical Infrastructure	30.88389026	2,000	–	–	18	Existing
Mv Substations-Transformer Equipment	Mv Substations-Transformer Equipment	TE094	Infrastructure	Electrical Infrastructure	31.0076068	–	1,800	–	32	Existing
Gis System-Network Drawing Office & Survey	Gis System-Network Drawing Office & Survey	TS006	Infrastructure	MV Substations	31.02165758	4,432	–	–	Blocksum	New
Protection & Dc System Components	Protection & Dc System Components	TS008	Infrastructure	MV Substations	31.02165758	2,650	2,200	2,400	Blocksum	New
Sundry New Supply	Sundry New Supply	UGM001	Infrastructure	MV Substations	31.02165758	7,000	–	–	Blocksum	New
Umgeni Business Park	Umgeni Business Park	UGM002	Infrastructure	MV Substations	30.89677255	3,000	2,500	–	2	New
Kennard Rise Carrington Heights	Kennard Rise Carrington Heights	UGM003	Infrastructure	MV Substations	30.96697365	810	–	–	28	New
Grace Ave Westwood Development	Grace Ave Westwood Development	UGM004	Infrastructure	MV Substations	30.88389026	2,700	2,700	–	18	New
Sibaya Node	Sibaya Node	UGM005	Infrastructure	MV Substations	31.03915615	4,000	–	–	102	New
Ridgeside Precinct	Ridgeside Precinct	UGM006	Infrastructure	MV Substations	30.92412966	4,000	–	–	24	New
Ushukela	Ushukela	UGM007	Infrastructure	MV Substations	31.03915615	900	–	–	102	New
Inyaninga	Inyaninga	UGM008	Infrastructure	MV Substations	31.11198376	900	–	–	58	New
Darby Rd Overport	Darby Rd Overport	UGM009	Infrastructure	MV Substations	30.99241551	1,800	–	–	31	New
Point Promanade Development	Point Promanade Development	UGM010	Infrastructure	MV Substations	31.0217295	3,200	–	–	26	New
Shongwani Development	Shongwani Development	UGM011	Infrastructure	LV Networks	30.74290425	–	–	20,000	7	New
Sundry Cable Circuits 2019/2020	Sundry Cable Circuits 2019/2020	UGM012	Infrastructure	LV Networks	31.02101558	–	20,000	–	Blocksum	New
Sundry Cable Circuits 2020/2021	Sundry Cable Circuits 2020/2021	UGM013	Infrastructure	LV Networks	31.02101558	–	–	29,500	Blocksum	New
Sundry Cable Replacement 2019/2020	Sundry Cable Replacement 2019/2020	UGM014	Infrastructure	MV Substations	31.02101558	–	5,000	–	Blocksum	New
Sundry Cable Replacement 2020/2021	Sundry Cable Replacement 2020/2021	UGM015	Infrastructure	MV Substations	31.02101558	–	–	29,500	Blocksum	New
Transformer Equipment	Transformer Equipment	TE043	Infrastructure	Electrical Infrastructure	30.74290425	800	–	–	7	Existing
Transformer Equipment	Transformer Equipment	TE044	Infrastructure	Electrical Infrastructure	30.80968894	2,000	–	–	10	Existing
Transformer Equipment	Transformer Equipment	TE045	Infrastructure	Electrical Infrastructure	30.88891455	2,000	–	–	18	Existing
Transformer Equipment	Transformer Equipment	TE046	Infrastructure	Electrical Infrastructure	30.80968894	600	–	–	10	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project	Program/Project description	Project nun	Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand			3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Mv Substations-Transformer Equipment	Mv Substations-Transformer Equipment	TE090	*Infrastructure*	*Electrical Infrastructure*	*31.09812292*	3,000	–	–	61	Existing
SOLID WASTE	SOLID WASTE									
Non-Infrastructure | New | Transport Assets	Non-Infrastructure | New | Transport Assets	PC8900	*Non-Infrastructure*			36,000	–	–	Blocksum	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	*Non-Infrastructure*			180	12	12	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	*Non-Infrastructure*			7,920	7,380	7,749	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	*Non-Infrastructure*			900	900	945	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	*Non-Infrastructure*			384	405	425	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			270	288	302	Internal	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	*Non-Infrastructure*			270	288	302	Internal	New
Isiphingo Depot Completion	Isiphingo Depot Completion	WAIS01B	*Non-Infrastructure*	*Other Assets*	*-3324409.57*	–	2,700	2,835	90	Existing
Amanzimtoti Depot : Upgrade & Refurbishment	Amanzimtoti Depot : Upgrade & Refurbishment	WAM03B	*Infrastructure*	*Solid Waste Infrastructure*	*-3398396.44*	–	–	7,000	Blocksum	Existing
New Central Depot To Replace Alice St. Depot	New Central Depot To Replace Alice St. Depot	WAS01A	*Infrastructure*	*Solid Waste Infrastructure*	*-3300589.43*	–	12,600	13,230	Blocksum	Existing
New Depot To Replace Alice St. Depot	New Depot To Replace Alice St. Depot	WAS01B	*Infrastructure*	*Solid Waste Infrastructure*	*-3300589.43*	–	9,000	9,450	Blocksum	Existing
Bisasar Road Landfill:Closure Preparation	Bisasar Road Landfill:Closure Preparation	WBI33B	*Infrastructure*	*Solid Waste Infrastructure*	*-29.81443889,30.98255*	–	13,500	14,175	25	Existing
Buffelsdraai Landfill Cell 1 & 2 Phase 3	Buffelsdraai Landfill Cell 1 & 2 Phase 3	WBU13A	*Infrastructure*	*Solid Waste Infrastructure*	*29.83277778,30.75555556*	18,000	–	–	59	Existing
Replacement Of Compaction Units At T/S	Replacement Of Compaction Units At T/S	WCH01B	*Infrastructure*	*Solid Waste Infrastructure*	*-3300795.914*	4,500	2,250	2,363	Blocksum	Existing
Collingwood Road Depot Road Refurbishment	Collingwood Road Depot Road Refurbishment	WCO04B	*Infrastructure*	*Solid Waste Infrastructure*	*3299585.350-1004.080*	–	6,300	6,615	75	Existing
Conversion-Bisasar Offices	Conversion-Bisasar Offices	WI01B	*Infrastructure*	*Solid Waste Infrastructure*	*-29.81443889,30.98255*	–	11,700	12,285	Blocksum	Existing
Lovu Landfill Cell Phases And Infrastructure Works	Lovu Landfill Cell Phases And Infrastructure Works	WLO03A	*Infrastructure*	*Solid Waste Infrastructure*	*-30.1150811,30.812575*	20,000	13,000	13,650	98	Existing
Rehabilitation Of Leachate Treatment Plants At Mar	Rehabilitation Of Leachate Treatment Plants At Mar	WLT01B	*Infrastructure*	*Solid Waste Infrastructure*	*-29.83888889,29.63116389*	1,350	–	–	Blocksum	Existing
Marianhill:Stormwater & Environment Protection Pr	Marianhill:Stormwater & Environment Protection Pr	WMA18C	*Infrastructure*	*Solid Waste Infrastructure*	*-29.83888889,30.83833333*	–	10,000	10,500	15	Existing
New Germany Wash Bay	New Germany Wash Bay	WNG07B	*Infrastructure*	*Solid Waste Infrastructure*	*3297606.550-11405.380*	–	900	11,945	21	Existing
Vehicle Workshop New Germany Depot	Vehicle Workshop New Germany Depot	WNGW01B	*Infrastructure*	*Solid Waste Infrastructure*	*-3309011.93*	900	–	–	Blocksum	Existing
Refurbish Existing Depot As In Poor Condition	Refurbish Existing Depot As In Poor Condition	WOT04B	*Infrastructure*	*Solid Waste Infrastructure*	*3299585.350 1004.080*	–	10,800	11,340	102	Existing
Phoenix Depot:Upgrade & Refurbishment	Phoenix Depot:Upgrade & Refurbishment	WPD02B	*Infrastructure*	*Solid Waste Infrastructure*	*-3289133.660,1075.920*	–	–	1,000	Blocksum	Existing
Queensburgh Depot :Upgrade & Refurbishment	Queensburgh Depot :Upgrade & Refurbishment	WQD02B	*Infrastructure*	*Solid Waste Infrastructure*	*-3317852.37*	–	–	12,000	Blocksum	Existing
Refurbishment Of Garden Refuse Site	Refurbishment Of Garden Refuse Site	WRGR01B	*Infrastructure*	*Solid Waste Infrastructure*	*-29.83888889,30.83833333*	1,800	1,800	1,890	Blocksum	Existing
Shongweni Landfill Cell Construction	Shongweni Landfill Cell Construction	WSH01A	*Infrastructure*	*Solid Waste Infrastructure*	*-29.83277778,30.75555556*	18,000	–	–	7	Existing
Shongweni Landfill Infrastructure And Cell 1 Phase	Shongweni Landfill Infrastructure And Cell 1 Phase	WSH01C	*Infrastructure*	*Solid Waste Infrastructure*	*-29.83277778,30.75555556*	25,000	–	–	7	Existing
Shongweni Landfill Leachate Treatment Plant	Shongweni Landfill Leachate Treatment Plant	WSH03B	*Infrastructure*	*Solid Waste Infrastructure*	*-29.83277778,30.75555556*	–	14,400	15,120	7	Existing
Tongaat Depot : Upgrade & Refurbishment	Tongaat Depot : Upgrade & Refurbishment	WTO03B	*Infrastructure*	*Solid Waste Infrastructure*	*3273043.480,9986.490*	–	–	8,000	Blocksum	Existing
Wyebank Depot Refurbishment	Wyebank Depot Refurbishment	WWY02B	*Infrastructure*	*Solid Waste Infrastructure*	*3295985.940-13641.070*	–	10,800	11,340	19	Existing
Landfill Gas To Electricity Project	Landfill Gas To Electricity Project	GCDM01A	*Infrastructure*	*Solid Waste Infrastructure*	*-29.81443889,30.98255*	395	5,000	5,250	Blocksum	Existing
Landfill Gas To Electricity Project	Landfill Gas To Electricity Project	GCDM01B	*Infrastructure*	*Solid Waste Infrastructure*	*-29.81443889,30.98255*	1,444	–	–	Blocksum	Existing
Buffelsdraai Gas To Electricity	Buffelsdraai Gas To Electricity	WGCDMB01A	*Infrastructure*	*Solid Waste Infrastructure*	*-30.98246667,29.63116389*	–	7,000	7,350	59	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
ENGINEERING	ENGINEERING									
Road A637 Upgrade Gravel To Surface Ward 94	Road A637 Upgrade Gravel To Surface Ward 94	P10110	Infrastructure	Roads Infrastructure	29°59'49.886"S 30°51'1.531"E	6,549	–	–	94	Existing
Angola Bus Route	Angola Bus Route	P10154	Infrastructure	Roads Infrastructure	0° 58' 20.28"E 29° 40' 38.388	12,000	12,000	–	Blockism	Existing
South Spinal Road Sidewalk Ward 84/85/86	South Spinal Road Sidewalk Ward 84/85/86	P10170	Infrastructure	Roads Infrastructure	30°52'8.315"E 29°58'53.033"S	1,782	–	–	Blockism	Existing
Pedestrian Bridge Off Tottenham Road Over Riet Riv	Pedestrian Bridge Off Tottenham Road Over Riet Riv	P10176	Infrastructure	Road Structures	9° 39' 59.166"S 31° 1' 29.085"E	2,700	–	–	51	New
Zwe Madlala Dr Sidewalk Ward 82	Zwe Madlala Dr Sidewalk Ward 82	P10178	Infrastructure	Roads Infrastructure	30°53'51.778"E 29°57'43.938"S	1,180	–	–	82	Existing
Trk 83238 Phase2 Gravel To Surface Ward 94	Trk 83238 Phase2 Gravel To Surface Ward 94	P10179	Infrastructure	Roads	30°52'11.294"E 30°03'1.158"S	6,000	–	–	94	New
Trk 84143 Phase 2 Gravel To Surface Ward 96	Trk 84143 Phase 2 Gravel To Surface Ward 96	P10180	Infrastructure	Roads	30°48'16.072"E 30°1'14.28"S	6,700	–	–	96	New
Khayizani Drive Gravel To Surface Ward 95	Khayizani Drive Gravel To Surface Ward 95	P10181	Infrastructure	Roads	30°49'35.45"E 29°59'28.898"S	3,800	–	–	95	New
Trk 83887 Gravel To Surface Ward 67	Trk 83887 Gravel To Surface Ward 67	P10183	Infrastructure	Roads	30°50'5.05"E 30°3'2.766"S	3,000	–	–	67	New
Str 200100 - Luganda - Gravel To Surface Ward 13	Str 200100 - Luganda - Gravel To Surface Ward 13	P10184	Infrastructure	Roads	30°48'20.841"E 29°53'4.883"S	4,500	–	–	13	New
Qhamuka Close - Gravel To Surface Ward 16	Qhamuka Close - Gravel To Surface Ward 16	P10185	Infrastructure	Roads	30°50'42.192"E 29°51'31.464"S	1,500	–	–	16	New
Amabutho Rd -St Wendolins - Gravel To Surface War	Amabutho Rd -St Wendolins - Gravel To Surface War	P10186	Infrastructure	Roads	30°51'42.217"E 29°51'59.558"S	2,700	–	–	17	New
Str 211478 & Doveton Place Gravel To Surface Ward	Str 211478 & Doveton Place Gravel To Surface Ward	P10187	Infrastructure	Roads	30°53'59.954"E 29°50'19.302"S	2,250	–	–	18	New
Chief A Luthuli & Ormani Pl - Gravel To Surface Wa	Chief A Luthuli & Ormani Pl - Gravel To Surface Wa	P10188	Infrastructure	Roads	30°53'10.538"E 29°47'26.785"S	1,800	–	–	21	New
Road Widening: 27 Th Ave -Ward 65	Road Widening: 27 Th Ave -Ward 65	P10189	Infrastructure	Roads	30°55'22.399"E 29°54'1.243"S	2,250	–	–	65	New
Trk 47052 - Gravel To Surface Ward 72	Trk 47052 - Gravel To Surface Ward 72	P10190	Infrastructure	Roads	30°49'36.880"E 29°53'24.91"S	6,000	–	–	72	New
Mr518- Sidewalk- Ward 12	Mr518- Sidewalk-Ward 12	P10191	Infrastructure	Roads	30°46'9.035"E 29°51'0.342"S	2,700	–	–	12	New
Wyebank Rd Sidewalks - Ward 19	Wyebank Rd Sidewalks - Ward 19	P10192	Infrastructure	Roads	30°51'46.172"E 29°47'3.336"S	2,000	–	–	19	New
Mr431 - Sidewalks Oneside , Ward 4	Mr431 - Sidewalks Oneside , Ward 4	P10193	Infrastructure	Roads	30° 38' 13.741"E 29° 49' 43.763"S	450	–	–	4	New
Stamfordhill Rd - Sidewalks Lhs, Ward 27	Stamfordhill Rd - Sidewalks Lhs, Ward 27	P10194	Infrastructure	Roads	31° 01' 23.14"E 29° 49' 46.422"S	117	–	–	27	New
Wick Street - Sidewalks Both Sides , Ward 58	Wick Street - Sidewalks Both Sides , Ward 58	P10195	Infrastructure	Roads	31° 02' 53"E, 29° 38' 30"S	599	–	1,500	58	New
Mpangele Road - Sidewalks Both Sides , Ward 38	Mpangele Road - Sidewalks Both Sides , Ward 38	P10196	Infrastructure	Roads	30° 57' 18"E, 29° 45' 05"S	2,370	–	1,000	38	New
Hunslett Rd - Sidewalks Both Sides , Ward 48	Hunslett Rd - Sidewalks Both Sides , Ward 48	P10197	Infrastructure	Roads	Long = 31° 00' 05", Lat = 29° 43' 3	1,953	–	1,000	48	New
Kwehle Road - Gravel To Surface , Ward 41	Kwehle Road - Gravel To Surface , Ward 41	P10199	Infrastructure	Roads Infrastructure	S29 45 23.3 E30 58 12.0	400	180	–	41	Existing
95017 Trk - Gravel To Surface , Ward 4	95017 Trk - Gravel To Surface , Ward 4	P10200	Infrastructure	Roads Infrastructure	= 30° 40' 18.996", Lat = 29° 42' 1	4,000	–	4,000	4	Existing
76714 Trk - Gravel To Surface , Ward 6	76714 Trk - Gravel To Surface , Ward 6	P10201	Infrastructure	Roads Infrastructure	= 30° 39' 45.787", Lat = 29° 49' 3	4,400	4,500	3,000	6	Existing
Phoshwane Road - Gravel To Surface , Ward 8	Phoshwane Road - Gravel To Surface , Ward 8	P10202	Infrastructure	Roads Infrastructure	= 30° 48' 23.311", Lat = 29° 49' 4	4,200	–	–	8	Existing
645 Street - Gravel To Surface , Ward 91	645 Street - Gravel To Surface , Ward 91	P10203	Infrastructure	Roads Infrastructure	= 30° 39' 12.806", Lat = 29° 48' 4	2,400	4,500	–	91	Existing
Shop Road - 62011 Trk , Gravel To Surface , Ward 1	Shop Road - 62011 Trk , Gravel To Surface , Ward 1	P10204	Infrastructure	Roads Infrastructure	= 30° 40' 25.626", Lat = 29° 47'	4,000	–	–	103	Existing
82077 Str - Gravel To Surface , Ward 61	82077 Str - Gravel To Surface , Ward 61	P10205	Infrastructure	Roads Infrastructure	Long = 31° 06' 25", Lat = 29° 33' 12	4,100	2,700	1,800	61	Existing
Muka Str - Gravel To Surface , Ward 38	Muka Str - Gravel To Surface , Ward 38	P10206	Infrastructure	Roads Infrastructure	Long = 30° 55' 44", Lat = 29° 44' 54	2,500	–	–	38	Existing
106587 Str	106587 Str	P10207	Infrastructure	Roads Infrastructure	30° 56' 18", 29° 44' 50	3,400	–	–	38	Existing
River Road	River Road	P10808	Infrastructure	Roads Infrastructure	S 29° 45' 40" E 30° 42' 5",	–	4,500	3,000	103	Existing
Imbozama Rd , Gravel To Surface , Ward 2	Imbozama Rd , Gravel To Surface , Ward 2	P10809	Infrastructure	Roads Infrastructure	29° 40' 3.317" S 30° 49' 23.218"E,	–	5,400	–	2	Existing
Zolila Rd - Gravel To Surface , Ward 38	Zolila Rd - Gravel To Surface , Ward 38	P10811	Infrastructure	Roads Infrastructure	29° 45' 07" S E30° 56' 07" E	–	2,250	–	38	Existing
Phuza Close - Gravel To Surface , Ward 43	Phuza Close - Gravel To Surface , Ward 43	P10812	Infrastructure	Roads Infrastructure	30° 55' 49"E 29° 44' 07"S	–	1,800	–	43	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nur	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Phumula Avenue - Gravel To Surface , Ward 43	Phumula Avenue - Gravel To Surface , Ward 43	P10813	Infrastructure	Roads Infrastructure	30° 55' 35"E 9° 44' 03"S	–	3,600	–	43	Existing
Church Street - Mt Moreland : Road Rxtension And C	Church Street - Mt Moreland : Road Rxtension And C	P10814	Infrastructure	Roads Infrastructure	31° 05' 26" E 29° 38' 11"S	–	1,800	–	58	Existing
Route 5.4 - Phase 2 , Gravel To Surface , Ward 54	Route 5.4 - Phase 2 , Gravel To Surface , Ward 54	P10816	Infrastructure	Roads Infrastructure	30°58'20.983"E 29°42'2.308"S	–	6,300	8,500	56	Existing
108685 Str - Gugu Ngubane Str	108685 Str - Gugu Ngubane Str	P10817	Infrastructure	Roads Infrastructure	S 29° 41' 55.60" E 30° 58' 22.73"	–	2,700	4,000	57	Existing
Mpisi Road Gravel To Surface -, Gravel To Surface	Mpisi Road Gravel To Surface -, Gravel To Surface	P10819	Infrastructure	Roads Infrastructure	30° 57 16.5 E 29° 45 18.6 S	–	5,850	3,000	41	Existing
Wembley Road Upgrade	Wembley Road Upgrade	P10820	Infrastructure	Roads Infrastructure	S29 47 40.6 E31 00 26.5	1,600	2,250	–	34	Existing
Hendon Road Upgrade Ward 34	Hendon Road Upgrade Ward 34	P10821	Infrastructure	Roads Infrastructure	S29 47 32.9 E31 00 21.5	2,500	2,250	–	34	Existing
107300 Street Upgrade In Umlazi J Section In Ward	107300 Street Upgrade In Umlazi J Section In Ward	P10823	Infrastructure	Roads Infrastructure	30°51'50.429"E 29°57'36.026"S	–	990	–	83	Existing
108097 Road Upgrade In Umlazi Bb Section In Ward 8	108097 Road Upgrade In Umlazi Bb Section In Ward 8	P10824	Infrastructure	Roads Infrastructure	30°51'5.15"E 29°58'25.606"S	–	7,560	–	84	Existing
47050 Track Upgrade In Demat In Ward 72	47050 Track Upgrade In Demat In Ward 72	P10825	Infrastructure	Roads Infrastructure	30°49'24.435"E 29°53'27.267"S	–	1,575	–	72	Existing
Ironstone Road Widening In Silverglen In Ward 70	Ironstone Road Widening In Silverglen In Ward 70	P10826	Infrastructure	Roads Infrastructure	30°53'48.404"E 29°55'41.029"S	–	1,575	–	70	Existing
Upgrade Of Various Roads -Ward 13	Upgrade Of Various Roads -Ward 13	P10827	Infrastructure	Roads Infrastructure	30°48'58.114"E 29°52'43.628"S	–	3,150	–	13	Existing
Road Upgrade- Trk 75111 Gravel To Surface Ward 14	Road Upgrade- Trk 75111 Gravel To Surface Ward 14	P10828	Infrastructure	Roads Infrastructure	30°47'3.858"E 29°51'8.37"S	–	4,410	–	14	Existing
Str2011722 - Ward 15	Str2011722 - Ward 15	P10829	Infrastructure	Roads Infrastructure	30°48'37.534"E 29°51'12.626"S	–	4,050	–	15	Existing
Ngcamu Picae Ward 17	Ngcamu Picae Ward 17	P10830	Infrastructure	Roads Infrastructure	30°51'7.047"E 29°52'47.39"S	–	2,700	–	17	Existing
Str200728 - Ward 19	Str200728 - Ward 19	P10831	Infrastructure	Roads Infrastructure	30°53'54.368"E 29°46'11.871"S	–	3,690	–	19	Existing
Nomuza Zondi Rd- Ward 22	Nomuza Zondi Rd- Ward 22	P10832	Infrastructure	Roads Infrastructure	30°54'9.442"E 29°47'19.625"S	–	4,500	–	22	Existing
Postum Road Upgrade Ward 90	Postum Road Upgrade Ward 90	P10833	Infrastructure	Roads Infrastructure	30°54'13.178"E 29°59'49.494"S	–	6,400	5,000	90	Existing
Khela Mhkiza Upgrade Ward 94	Khela Mhkiza Upgrade Ward 94	P10834	Infrastructure	Roads Infrastructure	30°52'10.832"E 30° 1'25.608"S	–	4,500	–	94	Existing
Joe Diamini Way Upgrade Ward 67	Joe Diamini Way Upgrade Ward 67	P10835	Infrastructure	Roads Infrastructure	30°51'19.89"E 30°1'49.329"S	–	5,400	–	67	Existing
Palm Road Ward 99	Palm Road Ward 99	P10836	Infrastructure	Roads Infrastructure	30°44'1.787"E 30°1'37.024"S	–	3,600	–	99	Existing
Access Roads: Enock Khomo, Ayanda Mashiya, Felo S	Access Roads: Enock Khomo, Ayanda Mashiya, Felo S	P10837	Infrastructure	Roads Infrastructure	30°48'48.698"E 29°59'29.117"S	–	3,600	–	96	Existing
Construction Of Pedestrian Bridge - Burbreeze	Construction Of Pedestrian Bridge - Burbreeze	P10838	Infrastructure	Road Structures	31°08'24.33"E, 29° 32' 20.04"S	–	1,800	–	61	New
Construction Of Pedestrian Bridge- Emansomini / Mb	Construction Of Pedestrian Bridge- Emansomini / Mb	P10839	Infrastructure	Road Structures	30°52'26.89"E, 30° 0' 30.535"S	–	4,500	–	86	New
Construction Of Epayipini Pedestrian Bridge	Construction Of Epayipini Pedestrian Bridge	P10840	Infrastructure	Road Structures	30°54'10.19"E, 29° 47' 0.667"S	–	1,350	–	20	New
Winkelspruit Rd Sidewalks Ward 97	Winkelspruit Rd Sidewalks Ward 97	P10841	Infrastructure	Roads	30°51'26.554"E 30°54'3.828"S	–	3,050	–	97	New
Solomon Mahlangu Dr Sidewalks Wards 33,64,65	Solomon Mahlangu Dr Sidewalks Wards 33,64,65	P10842	Infrastructure	Roads	30°58'14.402"E 29°53'37.986"S	–	1,620	–	33	New
Kingsway Sidewalks Ward 97	Kingsway Sidewalks Ward 97	P10843	Infrastructure	Roads	30°51'55.346"E 30°51'0.007"S	–	3,330	–	97	New
Westcliff Drive Sidewalks Ward 70	Westcliff Drive Sidewalks Ward 70	P10844	Infrastructure	Roads	30°53'54.314"E 29°54'40.602"S	–	450	–	70	New
Ntuli Street Sidewalks Ward 74	Ntuli Street Sidewalks Ward 74	P10845	Infrastructure	Roads	30°56'20.197"E 29°56'43.785"S	–	900	–	74	New
Clermont Road Sidewalks Ward 92	Clermont Road Sidewalks Ward 92	P10846	Infrastructure	Roads	30°54'49.241"E 29°47'11.233"S	–	3,150	–	92	New
Main Road Sidewalks Wards 63,65	Main Road Sidewalks Wards 63,65	P10847	Infrastructure	Roads	30°53'57.547"E 29°52'20.442"S	–	3,240	–	63	New
Solomon Mahlangu Dr - Rehabilitation, Ward 32	Solomon Mahlangu Dr - Rehabilitation, Ward 32	P11861	Infrastructure	Roads Infrastructure	30°58'14.402"E 29°53'37.986"S	70,000	76,000	50,000	32	Existing
Pedestrian Bridge Off Emaphelani: Clermont Ward 2	Pedestrian Bridge Off Emaphelani: Clermont Ward 2	P12004	Infrastructure	Road Structures	29° 47' 4.354"S 30° 54' 20.032"E	2,000	–	–	22	New
Gladiola Place Gravel To Surface Ward 99	Gladiola Place Gravel To Surface Ward 99	P12005	Infrastructure	Roads	30°45'58.531"E 30°12'38.971"S	1,000	–	–	99	New
Upgrade Of Gravel Access Roads In Pinetown South	Upgrade Of Gravel Access Roads In Pinetown South	P12006	Infrastructure	Roads Infrastructure	30°48'31.237"E 29°50'56.702"S	3,500	–	–	15	Existing
211672 Street Upgrade In Demat In Ward 72	211672 Street Upgrade In Demat In Ward 72	P12007	Infrastructure	Roads Infrastructure	30°49'13.275"E 29°53'58.196"S	–	–	9,600	72	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
47053 Track & 47054 Track Upgrade In Demat In Ward	47053 Track & 47054 Track Upgrade In Demat In Ward	P12008	Infrastructure	Roads Infrastructure	30°49'23.118"E 29°53'33.883"S	–	–	7,000	72	Existing
47055 Track Upgrade In Demat In Ward 72	47055 Track Upgrade In Demat In Ward 72	P12009	Infrastructure	Roads Infrastructure	30°49'23.65"E 29°53'55.463"S	–	–	8,400	72	Existing
Solandra Cres -Madiba Valley -Gravel To Surface :W	Solandra Cres -Madiba Valley - Gravel To Surface :W	P12010	Infrastructure	Roads Infrastructure	30°48'10.836"E 29°52'11.5"S	–	–	6,000	13	Existing
Trk 47400 -Gravel To Surface :Ward 14	Trk 47400 -Gravel To Surface :Ward 14	P12011	Infrastructure	Roads Infrastructure	30°48'46.259"E 29°51'23.078"S	–	–	7,500	14	Existing
Ramsammy Road -Gravel To Surface :Ward 15	Ramsammy Road -Gravel To Surface :Ward 15	P12012	Infrastructure	Roads Infrastructure	30°48'46.259"E 29°51'23.078"S	–	–	6,000	15	Existing
Str 200722 -Gravel To Surface :Ward 19	Str 200722 -Gravel To Surface :Ward 19	P12013	Infrastructure	Roads Infrastructure	30°54'15.72"E 29°46'8.427"S	–	–	5,500	19	Existing
Magabheni Gravel Roads Upgrade	Magabheni Gravel Roads Upgrade	P12014	Infrastructure	Roads Infrastructure	30°46'20.323"E 30°10'13.090"S	–	–	4,000	99	Existing
Goldstone Ave, Batha Sibisi Way Upgrade Kwamakhut	Goldstone Ave, Batha Sibisi Way Upgrade Kwamakhut	P12015	Infrastructure	Roads Infrastructure	30°52'20.834"E 30°1'21.562"S	–	–	9,000	94	Existing
Folweni A, B, C Gravel Road Upgrade	Folweni A, B, C Gravel Road Upgrade	P12016	Infrastructure	Roads Infrastructure	30°49'19.059"E 29°59'24.858"S	–	–	6,000	95	Existing
93328 Trk - Gravel To Surface , Ward 1	93328 Trk - Gravel To Surface , Ward 1	P12018	Infrastructure	Roads Infrastructure	30°36'28.001"E 29°41'38.253"S	–	–	4,000	1	Existing
121603 Str - Gravel To Surface , Ward 57	121603 Str - Gravel To Surface , Ward 57	P12019	Infrastructure	Roads Infrastructure	30°58'27.113"E 29°42'24.706"S	–	–	6,000	57	Existing
106586 Str - Gravel To Surface , Ward 38	106586 Str - Gravel To Surface , Ward 38	P12020	Infrastructure	Roads Infrastructure	30°56'15.549"E 29°44'44.473"S	–	–	4,000	38	Existing
Sunklist Dr - Gravel To Surface , Ward 59/60	Sunklist Dr - Gravel To Surface , Ward 59/60	P12021	Infrastructure	Roads Infrastructure	31°00'13.766"E 29°37'52.892"S	–	–	3,000	60	Existing
Sundu Road - Gravel To Surface , Ward 45	Sundu Road - Gravel To Surface , Ward 45	P12022	Infrastructure	Roads Infrastructure	30°57'17.464"E 29°44'33.275"S	–	–	4,000	45	Existing
Amanzimtoti - Sidewalk (Mpofana - Queen Nandi) War	Amanzimtoti - Sidewalk (Mpofana - Queen Nandi) War	P12023	Infrastructure	Roads Infrastructure	30°58'52.543"E 29°44'59.354"S	–	–	1,300	40	Existing
Trk 74014 - Gravel To Surface , Ward 7	Trk 74014 - Gravel To Surface , Ward 7	P12024	Infrastructure	Roads Infrastructure	30°40'49.663"E 29°50'36.568"S	–	–	7,500	7	Existing
Uchakide Avenue - Gravel To Surfaced , Ward 45	Uchakide Avenue - Gravel To Surfaced , Ward 45	P12025	Infrastructure	Roads Infrastructure	30°57'02.772"E 29°44'39.286"S	–	–	6,000	45	Existing
Upgrade Of Stormia Roads -Ward 37	Upgrade Of Stormia Roads -Ward 37	P12026	Infrastructure	Roads Infrastructure	30°58'51.058"E 29°47'48.485"S	–	–	4,500	37	Existing
Mozambique Route-Congo Road	Mozambique Route-Congo Road	P12073	Infrastructure	Roads Infrastructure	30° 58' 19.616"E 29° 36' 4.481"S	3,400	4,500	–	52	Existing
Cliffview Avenue	Cliffview Avenue	P12074	Infrastructure	Roads	31° 02' 03.6"E 29° 39' 23.1"S	1,500	450	–	60	New
Road Rehabilitation	Road Rehabilitation	P3965	Infrastructure	Roads Infrastructure	VARIOUS	238,630	210,032	299,321	Blocksum	Existing
Road Rehabilitation	Road Rehabilitation	P3965A	Infrastructure	Roads Infrastructure	VARIOUS	35,393	82,023	679	Blocksum	Existing
Ikathazo Way - Sidewalks Both Sides Wards 42/54	Ikathazo Way - Sidewalks Both Sides Wards 42/54	P8306	Infrastructure	Roads	Long = 30° 58' 08", Lat = 29° 42' 5	1,665	–	–	Blocksum	New
Sbusisiwe Rd - Gravel To Surface , Ward 55	Sbusisiwe Rd - Gravel To Surface , Ward 55	P9461	Infrastructure	Roads Infrastructure	g = 30° 57' 4.331", Lat = 29° 42'58	1,900	–	–	55	Existing
Road 108557 - Gravel To Surface ,Ward 54	Road 108557 - Gravel To Surface ,Ward 54	P9487	Infrastructure	Roads Infrastructure	g = 30° 58' 30.154", Lat = 29° 42'48	3,200	–	–	54	Existing
Road 108687 - Gravel To Surface , Ward 57	Road 108687 - Gravel To Surface , Ward 57	P9489	Infrastructure	Roads Infrastructure	g = 30° 58' 20.878", Lat = 29° 42'2	2,500	–	–	57	Existing
Vusi Mzimela Road Upgrade - Phase 2	Vusi Mzimela Road Upgrade - Phase 2	P4149A	Infrastructure	Roads Infrastructure	30° 57' 42,53"E -29° 52' 18,2"S	10,000	10,095	50,000	Blocksum	Existing
Northern Areas Road Upgrades	Northern Areas Road Upgrades	P4150	Infrastructure	Roads Infrastructure	Various	30,650	32,183	30,000	Blocksum	Existing
Ntuli Street Sidewalk, Lamontville Ward 74	Ntuli Street Sidewalk, Lamontville Ward 74	P6098	Infrastructure	Roads	30°56'28,4"E 29°56'47,9"S	1,150	–	–	74	New
Phambili Road Sidewalk Ward 85	Phambili Road Sidewalk Ward 85	P6102	Infrastructure	Roads	30°53'4.832"E 29°58'33.974"S	690	–	–	85	New
106589 Str - Gravel To Surface , Ward 38	106589 Str - Gravel To Surface , Ward 38	P9983	Infrastructure	Roads Infrastructure	29°44'38"S 30°56'1.2"E	–	4,000	–	38	Existing
Ilozane Str - Gravel To Surface , Ward 38	Ilozane Str - Gravel To Surface , Ward 38	P9984	Infrastructure	Roads Infrastructure	29°44'39"S 30°56'0.4"E	–	–	3,500	38	Existing
York Street, Amanzimtoti-Collapsed Pipe	York Street, Amanzimtoti-Collapsed Pipe	P10006	Infrastructure	Storm water Infrastructure	g = 30° 58' 16.361", Lat = 29° 41' 34	1,350	–	–	93	Existing
86 Gillham Road	86 Gillham Road	P10117	Infrastructure	Storm water Infrastructure	g = 30° 58' 16.361", Lat = 29° 41' 34	180	–	–	41	Existing
9-15 Archbridge	9-15 Archbridge	P10118	Infrastructure	Storm water Infrastructure	g = 30° 58' 16.361", Lat = 29° 41' 34	299	–	–	46	Existing
219 Clayfied Drive – Upgrading Of Sw System	219 Clayfied Drive – Upgrading Of Sw System	P10119	Infrastructure	Storm water Infrastructure	29°49'46.5-Lat 30°59'09.0-Long	–	–	1,000	49	Existing
Inanda Road Sw U/G	Inanda Road Sw U/G	P10120	Infrastructure	Storm water Infrastructure	29°47'27.4-Lat 30°58'33.9-Long	–	–	200	8	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
34/36 Debengeni Road, Waterfall	34/36 Debengeni Road, Waterfall	P10129	Infrastructure	Storm water Infrastructure	g = 30° 58' 16.361", Lat = 29° 41' 34	360	–	–	9	Existing
55 Rowles Avenue, Waterfall	55 Rowles Avenue, Waterfall	P10130	Infrastructure	Storm water Infrastructure	g = 30° 58' 16.361", Lat = 29° 41' 34	–	360	–	9	Existing
3/4 Judges Walk, Kloof	3/4 Judges Walk, Kloof	P10131	Infrastructure	Storm water Infrastructure	29°47'32.4-Lat 30°50'48.8-Long	–	–	200	10	Existing
Cassia Road/ Shannon Drive Reservoir Hills	Cassia Road/ Shannon Drive Reservoir Hills	P10132	Infrastructure	Storm water Infrastructure	g = 30° 58' 16.361", Lat = 29° 41' 34	900	–	–	23	Existing
Lot 769 Kwadabeka A	Lot 769 Kwadabeka A	P10135	Infrastructure	Storm water Infrastructure	g = 30° 58' 16.361", Lat = 29° 41' 34	–	180	–	19	Existing
Laybye Road, Fredville	Laybye Road, Fredville	P10137	Infrastructure	Storm water Conveyance	g = 30° 58' 16.361", Lat = 29° 41' 34	900	–	–	4	New
Carnation Place, Stockville	Carnation Place, Stockville	P10138	Infrastructure	Storm water Conveyance	g = 30° 48' 23.65", Lat = 29° 48' 56	1,800	–	–	10	New
Moodley Lane, Verulam – Culvert Upgrade	Moodley Lane, Verulam – Culvert Upgrade	P10139	Infrastructure	Storm water Infrastructure	29°38'32.7-Lat 31°01'32.1-Long	–	–	2,000	60	Existing
Tongaat, Maidstone – Stormwater Upgrade	Tongaat, Maidstone – Stormwater Upgrade	P10140	Infrastructure	Storm water Infrastructure	29°32'38.5-Lat 31°08'11.5-Long	–	–	2,500	62	Existing
Tongaat, Hambanathi - Stormwater Upgrade	Tongaat, Hambanathi - Stormwater Upgrade	P10141	Infrastructure	Storm water Infrastructure	29°33'12.0-Lat 31°07'23.4-Long	–	–	3,000	62	Existing
Verulam, Suraya Heights	Verulam, Suraya Heights	P10142	Infrastructure	Storm water Infrastructure	g = 30° 58' 16.361", Lat = 29° 41' 34	–	–	2,500	58	Existing
Waterloo – Stormwater Upgrade	Waterloo – Stormwater Upgrade	P10143	Infrastructure	Storm water Infrastructure	g = 31° 3' 45.347", Lat = 29° 39' 55	4,950	–	–	58	Existing
208 Desai Cres.,Effingham Heights, - Stormwater Up	208 Desai Cres.,Effingham Heights, - Stormwater Up	P10144	Infrastructure	Storm water Infrastructure	29°46'37.0-Lat 31°00'26.1-Long	–	–	2,500	61	Existing
58 William Campbell Drive, Old Bush Road	58 William Campbell Drive, Old Bush Road	P10145	Infrastructure	Storm water Infrastructure	g = 30° 58' 16.361", Lat = 29° 41' 34	–	450	–	35	Existing
Inanda Glebe - Cemetry Eroding Away	Inanda Glebe - Cemetry Eroding Away	P10212	Infrastructure	Storm water Infrastructure	g = 30° 58' 16.361", Lat = 29° 41' 34	1,350	–	–	56	Existing
Essenwood Road (Behind Daisy) - S/W Upgrade	Essenwood Road (Behind Daisy) - S/W Upgrade	P10213	Infrastructure	Storm water Infrastructure	g = 30° 58' 16.361", Lat = 29° 41' 34	900	–	–	31	Existing
Worthing Ave, Bluff - Slips To Railway	Worthing Ave, Bluff - Slips To Railway	P10214	Infrastructure	Storm water Infrastructure	g = 31° 1' 28.534", Lat = 29° 54' 15	2,700	5,670	–	66	Existing
Alpine Road/Jaidu Place	Alpine Road/Jaidu Place	P10215	Infrastructure	Storm water Infrastructure	g = 30° 0' 1.858", Lat = 29° 48' 53.	–	585	–	25	Existing
Upgrade To Coastal Outfalls: Stormwater Upgrade	Upgrade To Coastal Outfalls: Stormwater Upgrade	P10216	Infrastructure	Coastal Infrastructure	g = 31° 4' 25.064", Lat = 29° 44' 52	2,700	2,250	–	Blocksum	Existing
Heritage Park - Attenuation	Heritage Park - Attenuation	P10217	Infrastructure	Storm water Infrastructure	g = 30° 59' 43.886", Lat = 29° 52' 14	4,335	–	–	33	Existing
Spar-Swallow, Yellowood Park	Spar-Swallow, Yellowood Park	P10218	Infrastructure	Storm water Infrastructure	29°55'09.9-Lat 30°56'25.1-Long	–	–	700	64	Existing
Kestrel, Yellowood Park	Kestrel, Yellowood Park	P10220	Infrastructure	Storm water Infrastructure	29°55'03.8-Lat 30°55'50.4-Long	–	–	500	64	Existing
Old Dunbar/Haviland Road,S/W Inlet/Outlet	Old Dunbar/Haviland Road,S/W Inlet/Outlet	P10222	Infrastructure	Storm water Infrastructure	g = 30° 58' 16.361", Lat = 29° 41' 34	900	–	–	29	Existing
Umhlatuzana Wier	Umhlatuzana Wier	P10223	Infrastructure	Storm water Conveyance	ng = 30° 0' 6.349", Lat = 29° 54' 5.5	6,750	–	–	65	New
2/4 Milarina Dr , Milarina Area , Newlands East	2/4 Milarina Dr , Milarina Area , Newlands East	P10224	Infrastructure	Storm water Conveyance	g = 30° 58' 4.677", Lat = 29° 45' 51	1,170	–	–	37	New
12 Kiwi Cls , Milarina Area , Newlands West - Resi	12 Kiwi Cls , Milarina Area , Newlands West - Resi	P10225	Infrastructure	Storm water Conveyance	g = 30° 58' 1.895", Lat = 29° 45' 50	342	–	–	37	New
F Section Khumbuza Rd , Kwamashu F	F Section Khumbuza Rd , Kwamashu F	P10233	Infrastructure	Storm water Infrastructure	g = 30° 59' 14.22", Lat = 29° 44' 23	–	2,250	–	46	Existing
Mpunzi Rd , Kwamashu H	Mpunzi Rd , Kwamashu H	P10235	Infrastructure	Storm water Infrastructure	g = 30° 57' 10.903", Lat = 29° 43' 38	–	180	–	47	Existing
Alpine Rd , Lotus Rd , Springfield	Alpine Rd , Lotus Rd , Springfield	P10236	Infrastructure	Storm water Conveyance	g = 30° 59' 55.944", Lat = 29° 49' 7	1,800	–	–	25	New
0725 Summerveld	0725 Summerveld	P10239	Infrastructure	Storm water Infrastructure	g = 30° 42' 52.43", Lat = 29° 48' 20	–	540	–	103	Existing
Somlandela Dr , Inhlungwane	Somlandela Dr , Inhlungwane	P10240	Infrastructure	Storm water Infrastructure	g = 31° 57' 35.012", Lat = 29° 43' 0	–	180	–	55	Existing
61 Coedmore Ave , Yellow Wood Park	61 Coedmore Ave , Yellow Wood Park	P10241	Infrastructure	Storm water Infrastructure	g = 30° 56' 53.405", Lat = 29° 54' 2	180	–	–	64	Existing
114 Palmcastle Rd , Castlehill Area , Newlands Wes	114 Palmcastle Rd , Castlehill Area , Newlands Wes	P10242	Infrastructure	Storm water Infrastructure	29°46'07.5-Lat 30°57'16.9-Long	–	–	1,000	37	Existing
581 Seagullrich Pl , Westrich Area , Newlands West	581 Seagullrich Pl , Westrich Area , Newlands West	P10243	Infrastructure	Storm water Conveyance	g = 30° 56' 45.065", Lat = 29° 46' 15	450	–	–	37	New
31 Hawkrich Cls , Westrich Area , Newlands West -	31 Hawkrich Cls , Westrich Area , Newlands West -	P10244	Infrastructure	Storm water Conveyance	g = 30° 56' 46.342", Lat = 29° 46' 9	450	–	–	37	New
13 Collier Ave , Umhlatuzana	13 Collier Ave , Umhlatuzana	P10245	Infrastructure	Storm water Infrastructure	ng = 30° 55' 16.37", Lat = 29° 54' 5.	450	–	–	65	Existing
Outspan Rd , Westville	Outspan Rd , Westville	P10246	Infrastructure	Storm water Infrastructure	g = 30° 55' 31.86", Lat = 29° 49' 37	–	270	–	24	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand			3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Tongaat - Municipal Flats , Tongaat	Tongaat - Municipal Flats , Tongaat	P10247	Infrastructure	Storm water Infrastructure	g = 31° 7' 13.283", Lat= 29° 34' 14	–	4,500	–	58	Existing
32 Chapel Rd , Bothas Hill	32 Chapel Rd , Bothas Hill	P10248	Infrastructure	Storm water Infrastructure	g = 30° 42' 52.43", Lat= 29° 48' 20	–	630	–	8	Existing
Nthombothi Rd , Kwa Mashu	Nthombothi Rd , Kwa Mashu	P10249	Infrastructure	Storm water Infrastructure	g = 30° 58' 45.186", Lat = 29° 43' 3	–	4,050	–	8	Existing
Umdloti Rd / Umhlathuze Road , Kwa Mashu	Umdloti Rd / Umhlathuze Road , Kwa Mashu	P10250	Infrastructure	Storm water Infrastructure	g = 30° 57' 44.533", Lat = 29° 45' 0	–	2,700	–	35	Existing
Dowland Ave , On Parks Property , Mount Vernon	Dowland Ave , On Parks Property , Mount Vernon	P10251	Infrastructure	Storm water Infrastructure	29°53'22.3-Lat 30°56'28.2-Long	–	–	300	65	Existing
Chester Ter , Westville	Chester Ter , Westville	P10252	Infrastructure	Storm water Infrastructure	g = 30° 56' 0.608", Lat= 29° 49' 57	630	–	–	24	Existing
13 Bowles Rd , Assagay	13 Bowles Rd , Assagay	P10253	Infrastructure	Storm water Infrastructure	g = 30° 43' 43.516", Lat= 29° 47' 36	630	–	–	103	Existing
Umfolozi Rd , Kwamashu C	Umfolozi Rd , Kwamashu C	P10254	Infrastructure	Storm water Infrastructure	29°45'16.3-Lat 30°58'52.9-Long	–	–	2,500	41	Existing
27 108823 Str , & 29 108824 Str , Ohlange - Africa	27 108823 Str , & 29 108824 Str , Ohlange - Africa	P10255	Infrastructure	Storm water Infrastructure	g = 30° 57' 3.032", Lat= 29° 42' 2.	315	–	–	55	Existing
Kharwa Rd , Umhlatuzana	Kharwa Rd , Umhlatuzana	P10256	Infrastructure	Storm water Infrastructure	29°53'57.3-Lat 30°54'48.2-Long	–	–	500	65	Existing
Vera/Daisy Roads, Malvern – Attenuation Facility	Vera/Daisy Roads, Malvern – Attenuation Facility	P10712	Infrastructure	Storm water Infrastructure	29°53'33.2 = Lat 30°54'50.2 = Long	900	–	–	31	Existing
Dassenhoek – Various Upgrades And Extensionsdasse	Dassenhoek – Various Upgrades And Extensionsdasse	P10713	Infrastructure	Storm water Infrastructure	29°51'34.3 = Lat 30°44'14.0 = Long	900	–	–	16	Existing
Mozambique – Stormwater Extension	Mozambique – Stormwater Extension	P10714	Infrastructure	Storm water Conveyance	29°51'28.8 = Lat 30°44'17.9 = Long	720	–	–	14	New
Emergency Repair To Stanvac Canal-Canal Walls Coll	Emergency Repair To Stanvac Canal-Canal Walls Coll	P10716	Infrastructure	Storm water Conveyance	29°56'56.4 = Lat 30°59'07.3 = Long	360	–	–	68	New
Madondo Road,- Clermont - New Pipe Installation	Madondo Road,- Clermont - New Pipe Installation	P10718	Infrastructure	Storm water Conveyance	29°47'58.6 = Lat 30°53'41.8 = Long	900	–	–	21	New
Equality Street, Chatsworth	Equality Street, Chatsworth	P10720	Infrastructure	Storm water Infrastructure	29°55'18.9 = Lat 30°53'11.2 = Long	1,800	2,250	–	69	Existing
Manor View To SindenEmsilie Pl - Stormwater Upgrad	Manor View To SindenEmsilie Pl - Stormwater Upgrad	P10723	Infrastructure	Storm water Conveyance	29°53'10.0 = Lat 30°56'37.7 = Long	900	–	–	65	New
479 Randles Road - Park Attenuation	479 Randles Road - Park Attenuation	P10724	Infrastructure	Storm water Conveyance	29°50'08.3 = Lat 30°59'03.9 = Long	1,350	–	–	31	New
Tain Road - Storm Damage	Tain Road - Storm Damage	P10725	Infrastructure	Storm water Conveyance	29°53'52.3 = Lat 30°51'48.3 = Long	900	–	–	30	New
10 Exeter Place, Umkomaas: Construction Of A Conc	10 Exeter Place, Umkomaas: Construction Of A Conc	P10729	Infrastructure	Storm water Infrastructure	30°13'07.0 = Lat 30°47'26.2 = Long	–	270	–	99	Existing
Centre Street/Roywright Avenue, Saicoor, Umkomaas:	Centre Street/Roywright Avenue, Saicoor, Umkomaas:	P10730	Infrastructure	Storm water Infrastructure	30°12'45.9 = Lat 30°47'17.9 = Long	–	180	–	99	Existing
Netley Road, Queensburgh – Pipe System Replacemen	Netley Road, Queensburgh – Pipe System Replacemen	P10732	Infrastructure	Storm water Conveyance	29°52'54.4 = Lat 30°59'05.4 = Long	450	–	–	63	New
Brokensha Road, Queensburgh - Culvert Upgrade	Brokensha Road, Queensburgh - Culvert Upgrade	P10735	Infrastructure	Storm water Conveyance	29°52'37.8 = Lat 30°54'24.2 = Long	1,800	–	–	63	New
Dimba Road, Mpumalanga East	Dimba Road, Mpumalanga East	P10738	Infrastructure	Storm water Infrastructure	29°49'21.0 = Lat 30°38'00.8 = Long	–	450	–	91	Existing
7 Springside Road, Hillcrest – Stormwater Armco Re	7 Springside Road, Hillcrest – Stormwater Armco Re	P10739	Infrastructure	Storm water Infrastructure	29°46'25.2 = Lat 30°46'16.2 = Long	–	540	–	8	Existing
200117 Street, Shallcross -Culvert Upgrading And C	200117 Street, Shallcross -Culvert Upgrading And C	P10740	Infrastructure	Storm water Infrastructure	29°53'47.7 = Lat 30°52'25.8 = Long	–	1,350	–	71	Existing
6 Gillitts Road, Hillcrest – Stormwater Pipe Upgra	6 Gillitts Road, Hillcrest – Stormwater Pipe Upgra	P10741	Infrastructure	Storm water Infrastructure	29°46'18.6 = Lat 30°45'30.9 = Long	–	720	–	10	Existing
Uhmlatuzana Road , Tshelimnyama – Culvert Inlet An	Uhmlatuzana Road , Tshelimnyama – Culvert Inlet An	P10742	Infrastructure	Storm water Infrastructure	29°54'16.2-Lat 30°55'27.6-Long	–	–	1,500	64	Existing
Glide Road, Pinetown – Pipe Diversion	Glide Road, Pinetown – Pipe Diversion	P10743	Infrastructure	Storm water Infrastructure	29°50'07.6-Lat 30°51'51.8-Long	–	–	300	18	Existing
Principal Road, Umlazi – U Section Emergency Repai	Principal Road, Umlazi – U Section Emergency Repai	P10744	Infrastructure	Storm water Infrastructure	29°59'23.8-Lat 30°53'37.9-Long	–	–	1,000	86	Existing
Corner Rasbery And Strawbery, Umlazi – P Section,	Corner Rasbery And Strawbery, Umlazi – P Section,	P10745	Infrastructure	Storm water Infrastructure	29°58'16.7-Lat 30°53'15.7-Long	–	–	2,500	85	Existing
Link Rd. Amanzimtoti	Link Rd. Amanzimtoti	P10747	Infrastructure	Storm water Infrastructure	30°03'13.8 = Lat 30°53'04.7 = Long	–	450	–	92	Existing
Cici Road: Kwa-Mashu B: Stormwater Upgrade Networ	Cici Road: Kwa-Mashu B: Stormwater Upgrade Networ	P10748	Infrastructure	Storm water Infrastructure	29°45'10.3 = Lat 30°59'25.0 = Long	–	1,350	–	104	Existing
Pastoral Place - Storm Damage	Pastoral Place - Storm Damage	P10749	Infrastructure	Storm water Infrastructure	29°49'57.8 = Lat 30°59'22.1 = Long	–	450	–	31	Existing
68 Huntley Rd - Major Flooding To Property	68 Huntley Rd - Major Flooding To Property	P10750	Infrastructure	Storm water Infrastructure	29°52'27.3 = Lat 30°56'05.2 = Long	–	900	–	63	Existing
2 Madlala Road Kwamashu F Section: Stormwater Pipe	2 Madlala Road Kwamashu F Section: Stormwater Pipe	P10751	Infrastructure	Storm water Infrastructure	29°44'10.2 = Lat 30°59'23.2 = Long	–	765	–	46	Existing
20 Saffron Ave Stormwater Pipe Displaced Causing F	20 Saffron Ave Stormwater Pipe Displaced Causing F	P10752	Infrastructure	Storm water Infrastructure	29°45'20.2-Lat 31°02'40.2-Long	–	–	500	35	Existing

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Sage Rd/M4 Crossing -N Flooding To M4 Both Carrage	Sage Rd/M4 Crossing -N Flooding To M4 Both Carrage	P10753	Infrastructure	Storm water Infrastructure	29°55'31.1-Lat 30°58'47.8-Long	–	–	9,000	75	Existing
Tait Pl, Bonella - Flooding From Road	Tait Pl, Bonella - Flooding From Road	P10754	Infrastructure	Storm water Infrastructure	29°50'49.6-Lat 30°58'12.0-Long	–	–	1,800	30	Existing
Umgeni Road/Oldham Rd - Stormwater Upgrade	Umgeni Road/Oldham Rd - Stormwater Upgrade	P10755	Infrastructure	Storm water Infrastructure	29°50'05.6-Lat 31°01'28.3-Long	–	–	3,000	57	Existing
82 Matheran Road, Repairs/Upgrades To Pipe Crossin	82 Matheran Road, Repairs/Upgrades To Pipe Crossin	P10756	Infrastructure	Storm water Infrastructure	29°50'05.6-Lat 31°01'28.3-Long	–	–	2,400	102	Existing
51 Ranleigh Crescent Durban North, Upgrades To Exi	51 Ranleigh Crescent Durban North, Upgrades To Exi	P10757	Infrastructure	Storm water Infrastructure	29°47'14.0-Lat 31°02'35.7-Long	–	–	4,000	36	Existing
Balmoral Drive , Durban North - Rehabilitation Of	Balmoral Drive , Durban North - Rehabilitation Of	P10758	Infrastructure	Storm water Infrastructure	29°47'13.9-Lat 31°02'28.1-Long	–	–	4,000	36	Existing
Mphathi Avenue, Umlazi M : Desiltation And Culver	Mphathi Avenue, Umlazi M : Desiltation And Culver	P10759	Infrastructure	Storm water Infrastructure	29°58'17.7-Lat 30°52'43.8-Long	–	–	450	83	Existing
34 27Th Avenue, Umhlatuzana, Chatsworth	34 27Th Avenue, Umhlatuzana, Chatsworth	P10761	Infrastructure	Storm water Infrastructure	29°54'07.7-Lat 30°55'35.7-Long	–	–	1,000	102	Existing
Dunbar Road, Wiggins Culvert Upgrading	Dunbar Road, Wiggins Culvert Upgrading	P10762	Infrastructure	Storm water Infrastructure	29°50'59.8-Lat 30°57'51.8-Long	–	–	360	29	Existing
Asherville Sports Ground (Centre Of Field - Eplace	Asherville Sports Ground (Centre Of Field - Eplace	P10763	Infrastructure	Storm water Infrastructure	29°49'33.7-Lat 30°59'36.4-Long	–	–	500	31	Existing
York Place - Storm Damage	York Place - Storm Damage	P10764	Infrastructure	Storm water Infrastructure	29°49'40.6-Lat 30°58'58.5-Long	–	–	1,000	31	Existing
Willowpark Drive, Umhlatuzana - Storm Damage	Willowpark Drive, Umhlatuzana - Storm Damage	P10765	Infrastructure	Storm water Infrastructure	29°54'12.3-Lat 30°55'27.1-Long	–	–	1,500	65	Existing
47 Longacres Drive, Kingsburgh	47 Longacres Drive, Kingsburgh	P10766	Infrastructure	Storm water Infrastructure	30°03'57.5-Lat 30°51'36.1-Long	–	–	500	97	Existing
Grove Cres, Provision Of Mid-Block Stormwater	Grove Cres, Provision Of Mid-Block Stormwater	P10767	Infrastructure	Storm water Infrastructure	29°41'53.3-Lat 31°01'22.2-Long	–	–	1,000	34	Existing
Galjoen Rd - Culvert Crossing Upgrade And Repair	Galjoen Rd - Culvert Crossing Upgrade And Repair	P10768	Infrastructure	Storm water Infrastructure	29°46'42.8-Lat 30°58'41.8-Long	–	–	1,000	102	Existing
Umdloti South Damaged Sea Wall Replacement	Umdloti South Damaged Sea Wall Replacement	P10769	Infrastructure	Storm water Infrastructure	29°40'04.9-Lat 31°07'06.0-Long	–	–	5,000	40	Existing
Siqhingi Road, Umlazi - W, Stormwater Upgrade And	Siqhingi Road, Umlazi - W, Stormwater Upgrade And	P10770	Infrastructure	Storm water Infrastructure	29°57'37.3-Lat 30°55'36.5-Long	–	–	3,000	82	Existing
Lady Ellen Road, La Lucia, Durban - An Outfall Col	Lady Ellen Road, La Lucia, Durban - An Outfall Col	P10771	Infrastructure	Storm water Infrastructure	29°45'18.4-Lat 31°04'08.7-Long	–	–	1,500	39	Existing
36 Preston Drive, Repairs/Upgrades To Existing Sto	36 Preston Drive, Repairs/Upgrades To Existing Sto	P10772	Infrastructure	Storm water Infrastructure	29°42'44.2-Lat 31°04'12.3-Long	–	–	1,500	35	Existing
Steelbridge Pl - Sw Upgrade	Steelbridge Pl - Sw Upgrade	P10773	Infrastructure	Storm water Infrastructure	29°43'08.6-Lat 31°01'16.3-Long	–	–	500	102	Existing
Emergency Stormwater Repair: Kingsley Road: Bluff	Emergency Stormwater Repair: Kingsley Road: Bluff	P10774	Infrastructure	Storm water Infrastructure	29°56'10.2-Lat 31°00'00.9-Long	–	–	300	66	Existing
Sdumo Mathe Road - Umlazi F	Sdumo Mathe Road - Umlazi F	P10775	Infrastructure	Storm water Infrastructure	29°56'50.4-Lat 30°53'29.0-Long	–	–	300	79	Existing
Bhi Mkhize Circle - Kwa Makhutha	Bhi Mkhize Circle - Kwa Makhutha	P10776	Infrastructure	Storm water Infrastructure	30°02'02.3-Lat 30°51'19.8-Long	–	–	300	94	Existing
91 Havenside Drive, Bayview, Chatsworth	91 Havenside Drive, Bayview, Chatsworth	P10777	Infrastructure	Storm water Infrastructure	29°55'40.5-Lat 30°55'51.8-Long	–	–	2,000	69	Existing
S/W Upgrade To Council Flats - Chatsworth	S/W Upgrade To Council Flats - Chatsworth	P11356	Infrastructure	Storm water Infrastructure	g = 30° 58' 16.361", Lat = 29° 41' 3	1,800	–	–	70	Existing
Isipingo Cbd	Isipingo Cbd	P11357	Infrastructure	Storm water Infrastructure	g = 30° 55' 52.151", Lat = 29° 58' 4	8,100	–	–	90	Existing
Katzkop Road	Katzkop Road	P11754	Infrastructure	Storm water Conveyance	long = -29.657283 lat= 31.039110	1,500	–	–	58	New
14 Geranium Gardens, Crossmoor, Chatworth	14 Geranium Gardens, Crossmoor, Chatworth	P11828	Infrastructure	Storm water Conveyance	29°53'18.7"S 30°51'29.8"E	286	–	–	17	New
Randles Rd Park Attenuation	Randles Rd Park Attenuation	P11829	Infrastructure	Storm water Conveyance	29°50'07.7"S 30°59'01.5"E	1,429	–	–	25	New
Poppy Place	Poppy Place	P11830	Infrastructure	Storm water Conveyance	29°49'53.9"S 30°59'29.7"E	343	–	–	25	New
Marigold Rd	Marigold Rd	P11831	Infrastructure	Storm water Conveyance	29°49'17.9-Lat 30°59'40.3-Long	–	15,000	–	25	New
Brickfield Rd / Malls Tiles	Brickfield Rd / Malls Tiles	P11832	Infrastructure	Storm water Infrastructure	29°50'47.3-Lat 30°59'04.9-Long	–	45,000	–	25	Existing
Capell Rd	Capell Rd	P11833	Infrastructure	Storm water Conveyance	29°50'10.7"S 30°58'53.3"E	715	–	–	25	New
Shepstone Lane	Shepstone Lane	P11834	Infrastructure	Storm water Conveyance	29°50'04.3"S 31°00'36.4"E	857	–	–	27	New
Royal Durban	Royal Durban	P11836	Infrastructure	Storm water Conveyance	29°50'41.9"S 31°00'54.2"E	143	–	–	28	New
64 Leighton Road	64 Leighton Road	P11838	Infrastructure	Storm water Conveyance	29°52'48.6"S 30°59'09.0"E	286	–	–	33	New
46 Hendon Rd, Kenville - Stormwater Pipe Required	46 Hendon Rd, Kenville - Stormwater Pipe Required	P11840	Infrastructure	Storm water Conveyance	29°47'29.5"S 31°00'21.3"E	343	–	–	34	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nur	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Egret Lane, Umhlanga	Egret Lane, Umhlanga	P11842	Infrastructure	Storm water Conveyance	29°4300.9"S 31°0522.3"E	571	–	–	35	New
Doreen Cres	Doreen Cres	P11843	Infrastructure	Storm water Conveyance	29°4534.7"S 31°0937.6"E	1,000	–	–	35	New
19 Danville Av, Durban North (Possible Attenuatio	19 Danville Av, Durban North (Possible Attenuatio	P11845	Infrastructure	Storm water Conveyance	29°4613.6-Lat 31°0316.9-Long	–	4,000	–	35	New
Maple Close, Prestondale Open Water System	Maple Close, Prestondale Open Water System	P11846	Infrastructure	Storm water Conveyance	29°4253.2"S 31°0418.0"E	857	–	–	35	New
Ridge Road, La Lucia	Ridge Road, La Lucia	P11847	Infrastructure	Storm water Conveyance	29°4422.8"S 31°0434.7"E	571	–	–	35	New
108302 Street, Ntuzuma - Stormwater Upgrade	108302 Street, Ntuzuma - Stormwater Upgrade	P11848	Infrastructure	Storm water Conveyance	29°4450.9"S 30°5815.8"E	143	–	–	38	New
Cnr Musa Road & Thula Road: Kwa-Mashu:(A-Section	Cnr Musa Road & Thula Road: Kwa-Mashu:(A-Section	P11849	Infrastructure	Storm water Conveyance	29°4424.5"S 30°5958.3"E	629	–	–	39	New
Cnr Jabula Road & Bula Road & Cweba Road: Kwa-Ma	Cnr Jabula Road & Bula Road & Cweba Road: Kwa-Ma	P11850	Infrastructure	Storm water Conveyance	29°4421.0"S 31°0013.7"E	543	–	–	39	New
284 Kholwa Road: Kwa-Mashu:(A-Section) - Stormwat	284 Kholwa Road: Kwa-Mashu:(A-Section) - Stormwat	P11851	Infrastructure	Storm water Conveyance	29°4446.4"S 30°5955.2"E	600	–	–	39	New
57 Sigwegwe Road; Kwa Mashu:(B-Section) - Repairs	57 Sigwegwe Road; Kwa Mashu:(B-Section) - Repairs	P11852	Infrastructure	Storm water Conveyance	29°4524.0"S 30°5919.5"E	600	–	–	40	New
42 Ilovo Road, Kwa Mashu (C-Section) - Stormwater	42 Ilovo Road, Kwa Mashu (C-Section) - Stormwater	P11853	Infrastructure	Storm water Conveyance	29°4510.3"S 30°5856.0"E	829	–	–	40	New
350 Umathinta Dr, Kwamahu - Stormwater Repairs	350 Umathinta Dr, Kwamahu - Stormwater Repairs	P11854	Infrastructure	Storm water Conveyance	29°4424.3"S 30°5737.6"E	805	–	–	45	New
3 Khulanathi Way, Ntuzuma - Stormwater Repairs	3 Khulanathi Way, Ntuzuma - Stormwater Repairs	P11855	Infrastructure	Storm water Conveyance	29°4324.2"S 30°5806.0"E	908	–	–	47	New
12 Steelbridge Grove, Phoenix - Stormwater Upgrade	12 Steelbridge Grove, Phoenix - Stormwater Upgrade	P11856	Infrastructure	Storm water Conveyance	29°4309.9"S 31°0116.4"E	171	–	–	48	New
Catchment Modelling For The Carrick Road/Stella	Catchment Modelling For The Carrick Road/Stella	P11858	Infrastructure	Storm water Conveyance	29°5329.8"S 30°5438.5"E	86	–	–	63	New
Seymour Road Culvert Upgrading	Seymour Road Culvert Upgrading	P11859	Infrastructure	Storm water Conveyance	29°5237.2"S 30°5420.3"E	571	–	–	63	New
181 Chatsworth Main Road, Umhlatuzana, Chatsworth	181 Chatsworth Main Road, Umhlatuzana, Chatsworth	P11862	Infrastructure	Storm water Conveyance	29°5454.5"S 30°5522.5"E	143	–	–	64	New
Montclair Rd & Lowestoft Ave	Montclair Rd & Lowestoft Ave	P11863	Infrastructure	Storm water Conveyance	29°5458.7-Lat 30°5824.6-Long	–	500	–	64	New
18 Willow Park Dr, Umhlatuzana	18 Willow Park Dr, Umhlatuzana	P11865	Infrastructure	Storm water Conveyance	29°5442.2"S 30°5533.8"E	571	–	–	64	New
Maharaj Road Stormwater System	Maharaj Road Stormwater System	P11866	Infrastructure	Storm water Conveyance	29°4015.6"S 31°0159.7"E	86	–	–	64	New
Crow Stormwater Pipe Repair Yellowwood Park	Crow Stormwater Pipe Repair Yellowwood Park	P11867	Infrastructure	Storm water Conveyance	29°5509.6"S 30°5609.6"E	86	–	–	64	New
Maxwell Ave Stormwater Upgarde	Maxwell Ave Stormwater Upgarde	P11868	Infrastructure	Storm water Conveyance	29°5451.0"S 31°0128.4"E	429	–	–	66	New
Brighton & Donnaleigh Road (Roads & Stormwater)	Brighton & Donnaleigh Road (Roads & Stormwater)	P11869	Infrastructure	Storm water Conveyance	29°5608.3"S 30°5954.2"E	143	–	–	66	New
Tara Road/Bluff Golf Course	Tara Road/Bluff Golf Course	P11870	Infrastructure	Storm water Conveyance	29°5552.1"S 30°5953.6"E	143	–	–	66	New
Chipstead Ave	Chipstead Ave	P11871	Infrastructure	Storm water Conveyance	29°5408.8"S 31°0104.4"E	286	–	–	66	New
65/67 Stableford Road Wash-Away Bluff	65/67 Stableford Road Wash-Away Bluff	P11872	Infrastructure	Storm water Conveyance	29°5448.9"S 31°0018.1"E	229	–	–	66	New
Grays Inn Road Embankment (Roads Design Project)	Grays Inn Road Embankment (Roads Design Project)	P11873	Infrastructure	Storm water Conveyance	29°5652.3-Lat 31°0023.1-Long	–	20,000	–	66	New
Repair And Rehabilitation Of Infrastructure At Ans	Repair And Rehabilitation Of Infrastructure At Ans	P11874	Infrastructure	Storm water Conveyance	29°5525.0"S 31°0108.7"E	1,114	–	–	66	New
89 Havenside Drive, Havenside, Chatsworth	89 Havenside Drive, Havenside, Chatsworth	P11875	Infrastructure	Storm water Conveyance	29°5541.6"S 30°5550.4"E	571	–	–	69	New
241 Lenny Naidu Dr, Bayview,Chatsworth	241 Lenny Naidu Dr, Bayview,Chatsworth	P11876	Infrastructure	Storm water Conveyance	29°5531.4"S 30°5439.3"E	143	–	–	69	New
56 Floradale Rd, Silverglen, Chatsworth	56 Floradale Rd, Silverglen, Chatsworth	P11877	Infrastructure	Storm water Conveyance	29°5537.4"S 30°5358.3"E	143	–	–	70	New
Corner Silverglen Dr & Bulbul Dr - Washaway	Corner Silverglen Dr & Bulbul Dr - Washaway	P11878	Infrastructure	Storm water Conveyance	29°5512.9"S 30°5427.6"E	286	–	–	70	New
3665 Imvu Pl, Welbedachit East	3665 Imvu Pl, Welbedachit East	P11879	Infrastructure	Storm water Conveyance	29°4251.8"S 30°5614.3"E	572	–	–	72	New
77 Arena Park Drive, Arena Park, Chatsworth	77 Arena Park Drive, Arena Park, Chatsworth	P11880	Infrastructure	Storm water Conveyance	29°5508.1"S 30°5705.8"E	571	–	–	73	New
148 Palm Rd, Croftdene, Chatsworth	148 Palm Rd, Croftdene, Chatsworth	P11881	Infrastructure	Storm water Conveyance	29°5514.4"S 30°5342.2"E	143	–	–	73	New
177 Montdene Dr	177 Montdene Dr	P11882	Infrastructure	Storm water Conveyance	29°5530.9"S 30°5313.0"E	143	–	–	73	New
60 Ilk Close, Westcliff, Chatsworth	60 Ilk Close, Westcliff, Chatsworth	P11883	Infrastructure	Storm water Conveyance	29°5454.3"S 30°5333.7"E	286	–	–	73	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
2 Uhebe St, Lamontville	2 Uhebe St, Lamontville	P11884	Infrastructure	Storm water Conveyance	29°5606.5"S 30°5600.3"E	857	–	–	74	New
Mpanza Rd, Lamontville	Mpanza Rd, Lamontville	P11885	Infrastructure	Storm water Conveyance	29°5631.3"S 30°5634.9"E	714	–	–	74	New
Mbele Street, Lamontville	Mbele Street, Lamontville	P11886	Infrastructure	Storm water Conveyance	29°5620.4"S 30°5615.8"E	714	–	–	74	New
Gwala Street, Lamontville, Stormwater Repairs	Gwala Street, Lamontville, Stormwater Repairs	P11887	Infrastructure	Storm water Conveyance	29°5654.6"S 30°5645.7"E	286	–	–	74	New
Isiqhingi Road, Umlazi - W, Stormwater Repairs	Isiqhingi Road, Umlazi - W, Stormwater Repairs	P11888	Infrastructure	Storm water Conveyance	29°5732.3"S 30°5733.3"E	857	–	–	62	New
1607 West Side, Umlazi - N, Stormwater Repairs	1607 West Side, Umlazi - N, Stormwater Repairs	P11889	Infrastructure	Storm water Conveyance	29°5745.3"S 30°5730.2"E	1,085	–	–	82	New
512 Mayibuye Drive Umlazi - P, Stormwater Repairs	512 Mayibuye Drive Umlazi - P, Stormwater Repairs	P11890	Infrastructure	Storm water Conveyance	29°5920.3"S 30°5722.0"E	429	–	–	85	New
Principal Avenue, Umlazi - U, Stormwater Repairs	Principal Avenue, Umlazi - U, Stormwater Repairs	P11891	Infrastructure	Storm water Conveyance	29°5924.3"S 30°5738.9"E	972	–	–	85	New
539 1710 Street, Umlazi - T, Stormwater Repairs	539 1710 Street, Umlazi - T, Stormwater Repairs	P11892	Infrastructure	Storm water Conveyance	29°5834.7"S 30°5445.9"E	715	–	–	89	New
Wattle Place- Isipingo : Water Overtopped Due To	Wattle Place- Isipingo : Water Overtopped Due To	P11893	Infrastructure	Storm water Conveyance	29°5910.3"S 30°5439.2"E	143	–	–	90	New
Jooma Road, Isipingo: Road Has Been Washed Away D	Jooma Road, Isipingo: Road Has Been Washed Away D	P11894	Infrastructure	Storm water Conveyance	29°5816.2"S 30°5536.9"E	1,000	–	–	90	New
Mahes Road -Isipingo: Blocked Culvert Inlet Led To	Mahes Road -Isipingo: Blocked Culvert Inlet Led To	P11895	Infrastructure	Storm water Conveyance	29°5811.8"S 30°5556.6"E	2,857	–	–	90	New
10 Marshall Road- Amanzimtoti North: Flooding Due	10 Marshall Road- Amanzimtoti North: Flooding Due	P11896	Infrastructure	Storm water Conveyance	29°4253.2"S 31°0418.0"E	600	–	–	93	New
737 Andrew Zondo Road, Amanzimtoti - Collapsed Sto	737 Andrew Zondo Road, Amanzimtoti - Collapsed Sto	P11897	Infrastructure	Storm water Conveyance	30°0223.4"S 30°5345.9"E	857	–	–	93	New
708 Andrew Zondo Rd, Amanzimtoti - Repair	708 Andrew Zondo Rd, Amanzimtoti - Repair	P11898	Infrastructure	Storm water Conveyance	30°0223.4"S 30°5345.9"E	457	–	–	93	New
6A Francis Place, Amanzimtoti	6A Francis Place, Amanzimtoti	P11899	Infrastructure	Storm water Conveyance	30°0128.9"S 30°5454.7"E	571	–	–	93	New
12 Fynn Road, Amanzimtoti: Stormwater From The Roa	12 Fynn Road, Amanzimtoti: Stormwater From The Roa	P11900	Infrastructure	Storm water Conveyance	30°0230.8"S 30°5251.0"E	72	–	–	93	New
53 Louis Botha Dr Amanzimtoti: Flooding Due To Ove	53 Louis Botha Dr Amanzimtoti: Flooding Due To Ove	P11901	Infrastructure	Storm water Conveyance	30°0218.0"S 30°5312.7"E	143	–	–	93	New
9 Goodhope Way - Slipped Road	9 Goodhope Way - Slipped Road	P11902	Infrastructure	Storm water Conveyance	30°0500.8"S 30°5045.0"E	1,714	–	–	97	New
Ashley Rd, St Winifreds - Repairs And Improvement	Ashley Rd, St Winifreds - Repairs And Improvement	P11903	Infrastructure	Storm water Conveyance	30°0515.0"S 30°5059.9"E	514	–	–	97	New
47 St Boniface Av, Kingsburgh	47 St Boniface Av, Kingsburgh	P11904	Infrastructure	Storm water Conveyance	30°0506.3-Lat 30°5058.5-Long	–	3,000	–	97	New
47 Longacres Dr,Kingsburgh: Gabions Collapsed Duri	47 Longacres Dr,Kingsburgh: Gabions Collapsed Duri	P11952	Infrastructure	Storm water Conveyance	30°0356.8"S 30°5136.3"E	86	–	–	97	New
Maclean Road - Collapsed Road	Maclean Road - Collapsed Road	P11953	Infrastructure	Storm water Conveyance	29°5550.2"S 30°5732.5"E	1,715	–	–	99	New
17 Temple Road, Craigieburn:Stormwater Pipe Is Dis	17 Temple Road, Craigieburn:Stormwater Pipe Is Dis	P11954	Infrastructure	Storm water Conveyance	30°1231.8"S 30°4800.3"E	143	–	–	99	New
6 Columbia Cres, Mt Edgecombe - Protection Gabian	6 Columbia Cres, Mt Edgecombe - Protection Gabian	P11955	Infrastructure	Storm water Conveyance	29°4349.3"S 31°0251.9"E	200	–	–	102	New
Phoenix Highway And Old North Coast Rd - Stormwate	Phoenix Highway And Old North Coast Rd - Stormwate	P11956	Infrastructure	Storm water Conveyance	29°4509.6"S 31°0140.1"E	286	–	–	102	New
H 1382 Madiba Grove: Ntuzuma (H-Section)	H 1382 Madiba Grove: Ntuzuma (H-Section)	P11958	Infrastructure	Storm water Conveyance	29°4357.3"S 30°5224.8"E	137	–	–	107	New
Flood Relief On Umgeni Rd	Flood Relief On Umgeni Rd	P12029	Infrastructure	Storm water Conveyance	29°5012.5"S 31°0117.7"E	2,143	–	–	27	New
Mngomezulu/Syamaphumulo Rd, Ridgeview - Stormwat	Mngomezulu/Syamaphumulo Rd, Ridgeview - Stormwat	P12030	Infrastructure	Storm water Conveyance	29°5005.5"S 30°5917.5"E	1,429	–	–	29	New
Harris Crescent/Garbutt - Flood Alleviation	Harris Crescent/Garbutt - Flood Alleviation	P12031	Infrastructure	Storm water Conveyance	29°5009.9"S 30°5830.7"E	486	–	–	30	New
Flood Alleviation Off Moses Kotane Rd	Flood Alleviation Off Moses Kotane Rd	P12032	Infrastructure	Storm water Conveyance	29°5005.5"S 30°5917.5"E	1,115	–	–	30	New
Inlet Upgrade To Moses Kotane Rd	Inlet Upgrade To Moses Kotane Rd	P12033	Infrastructure	Storm water Conveyance	29°5005.5"S 30°5917.5"E	286	–	–	30	New
63 Cactus Ln To Mcgregor Rd-Flood Relief	63 Cactus Ln To Mcgregor Rd-Flood Relief	P12035	Infrastructure	Storm water Conveyance	29°4934.4"S 30°5910.6"E	571	–	–	31	New
250 South Coast Rd/Edwin Swales	250 South Coast Rd/Edwin Swales	P12036	Infrastructure	Storm water Conveyance	29°5041.9"S 31°0054.2"E	1,429	–	–	32	New
Pigeon Valley	Pigeon Valley	P12038	Infrastructure	Storm water Conveyance	29°5154.1"S 30°5912.1"E	571	–	–	33	New
Forest Drive,La Lucia:S/Water Mitigation	Forest Drive,La Lucia:S/Water Mitigation	P12039	Infrastructure	Storm water Conveyance	29°4459.3"S 31°0418.8"E	143	–	–	35	New
Umdloti North: Protection Works	Umdloti North: Protection Works	P12041	Infrastructure	Storm water Conveyance	29°3945.9"S 31°0723.4"E	1,714	–	–	58	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
12 Twiggs Rd, Malvern-S/Water And Upgrading	12 Twiggs Rd, Malvern-S/Water And Upgrading	P12042	Infrastructure	Storm water Conveyance	29°52'41.2"S 30°54'34.6"E	429	–	–	63	New
Risingfield Rd, Montclair-Flooding	Risingfield Rd, Montclair-Flooding	P12043	Infrastructure	Storm water Conveyance	29°55'09.6"S 30°58'31.3"E	729	–	–	64	New
Fairbridge Rd, Montclair-Flood Relief	Fairbridge Rd, Montclair-Flood Relief	P12044	Infrastructure	Storm water Conveyance	29°55'57.3"S 30°57'33.9"E	572	–	–	64	New
1380 Sania-Flood Alleviation	1380 Sania-Flood Alleviation	P12045	Infrastructure	Storm water Conveyance	29°53'18.3"S 30°56'24.8"E	857	–	–	65	New
Sidon Pl/Emsile Rd, Hillary	Sidon Pl/Emsile Rd, Hillary	P12046	Infrastructure	Storm water Conveyance	29°49'17.9-Lat 30°59'40.3-Long	1,857	–	–	65	New
37 Charles Winsor, Hillary-Upgrade To Stream Cros	37 Charles Winsor, Hillary-Upgrade To Stream Cros	P12047	Infrastructure	Storm water Conveyance	29°52'26.9"S 30°56'07.1	143	–	–	65	New
219 Dr Hoosen Haffejee Rd,Bluff	219 Dr Hoosen Haffejee Rd,Bluff	P12048	Infrastructure	Storm water Conveyance	29°56'24.2"S 31°00'14.3"E	4,286	–	–	66	New
Station Rd, Bluff, Kingsrest	Station Rd, Bluff, Kingsrest	P12049	Infrastructure	Storm water Conveyance	29°54'20.6"S 31°01'02.0"E	571	–	–	66	New
10 Locas Pl, Bluff-Embankment Slip	10 Locas Pl, Bluff-Embankment Slip	P12050	Infrastructure	Storm water Conveyance	9°54'28.5"S 31°00'36.1"E	1,429	–	–	66	New
138 Parkside Drive, Silverglen, Chatsworth	138 Parkside Drive, Silverglen, Chatsworth	P12051	Infrastructure	Storm water Conveyance	29°55'29.7"S 30°54'02.4"E	143	–	–	70	New
146 Palm Road, Croftdene,Chatsworth	146 Palm Road, Croftdene,Chatsworth	P12052	Infrastructure	Storm water Conveyance	29°55'14.6"S 30°53'41.8"E	143	–	–	73	New
1373 Ntuli Street,Lamontville	1373 Ntuli Street,Lamontville	P12053	Infrastructure	Storm water Conveyance	29°56'45.2"S 30°56'29.7"E	572	–	–	74	New
1212 Thabo Morena Rd, Umlazi	1212 Thabo Morena Rd, Umlazi	P12054	Infrastructure	Storm water Conveyance	29°57'20.1"S 30°55'46.5"E	114	–	–	80	New
Sbu Magwanyane Dr, Umlazi	Sbu Magwanyane Dr, Umlazi	P12055	Infrastructure	Storm water Conveyance	29°59'45.5"S 30°55'02.7"E	686	–	–	84	New
T1708 Umlazi- Stormwater	T1708 Umlazi-Stormwater	P12056	Infrastructure	Storm water Conveyance	29°58'30.3"S 30°54'46.7"E	429	–	–	89	New
Ruthleigh Dr,Westville-Upgrading	Ruthleigh Dr,Westville-Upgrading	P12057	Infrastructure	Storm water Conveyance	29°48'33.5"S 30°55'28.7"E	286	–	–	92	New
826 Andrew Zondo Rd,Amanzimtoti	826 Andrew Zondo Rd,Amanzimtoti	P12058	Infrastructure	Storm water Conveyance	30°02'23.3"S 30°53'45.9"E	429	–	–	93	New
Park Rd, Athlone Park: S/Water Pipe Extension	Park Rd, Athlone Park: S/Water Pipe Extension	P12059	Infrastructure	Storm water Conveyance	30°00'43.0"S 30°54'47.0"E	1,714	–	–	93	New
Warnerdoone Beach Access Ramp	Warnerdoone Beach Access Ramp	P12060	Infrastructure	Storm water Conveyance	30°04'43.1"S 30°52'15.5"E	129	–	–	97	New
40/42 Riverside Rd, Toti-Culvert	40/42 Riverside Rd, Toti-Culvert	P12061	Infrastructure	Storm water Conveyance	30°03'23.5"S 30°52'21.1"E	2,286	–	–	97	New
Dick Ling Pl, Doonside-Erosion	Dick Ling Pl, Doonside-Erosion	P12062	Infrastructure	Storm water Conveyance	30°04'29.2"S 30°52'19.1"E	229	–	–	97	New
51 First St, Clermont	51 First St, Clermont	P12063	Infrastructure	Storm water Conveyance	29°47'04.3"S 30°53'39.3"E	114	–	–	22	New
Bottlebrush/M1	Bottlebrush/M1	P12325	Infrastructure	Storm water Conveyance	g = 31° 3' 12.523", Lat = 29° 52' 15	9,500	–	–	18	New
Sms Analysis (Umlazi/Hamarsdale/Queensburgh/Ntuzu	Sms Analysis (Umlazi/Hamarsdale/Queensburgh/Ntuzu	P2542	Infrastructure	Storm water Infrastructure	g = 30° 53' 19.17", Lat = 29° 57' 50.	450	900	–	Blocksum	Existing
Asset Management Phase 3	Asset Management Phase 3	P3494	Infrastructure	Storm water Infrastructure	g = 30° 56' 18.398", Lat = 29° 43' 0	–	4,500	–	Blocksum	Existing
Master Drainage Plans For Ohlanga And Umhlangane O	Master Drainage Plans For Ohlanga And Umhlangane (	P3495	Infrastructure	Storm water Infrastructure	g = 31° 2' 30.396", Lat = 29° 41' 57	450	450	–	Blocksum	Existing
Revamp Of Sand Pumping Scheme	Revamp Of Sand Pumping Scheme	P3952	Infrastructure	Coastal Infrastructure	g = 31° 3' 12.523", Lat = 29° 52' 15	900	2,250	–	26	Existing
Atenuation Structure Ela	Atenuation Structure Ela	P3953	Infrastructure	Storm water Infrastructure	g = 31° 3' 12.523", Lat = 29° 52' 15	450	450	–	55	Existing
Hunter Street, Point: Stormwater Upgrade	Hunter Street, Point: Stormwater Upgrade	P4145	Infrastructure	Storm water Infrastructure	ng = 31° 2' 0.622", Lat = 29° 51' 14	4,200	7,200	–	26	Existing
Durban Central Beachfront: Infrastructure Works	Durban Central Beachfront: Infrastructure Works	P7275	Infrastructure	Storm water Infrastructure	ng = 31° 2' 23.114", Lat = 29° 51' 1	–	4,500	–	26	Existing
Cctv Upgrade	Cctv Upgrade	P12321	Non-infrastructure	Other Assets	9=3299850.25704 :LAT = 13359,39	100	–	–	18	Existing
Building Upgrade	Building Upgrade	P12322	Non-infrastructure	Other Assets	9=3299850.25704 :LAT = 13359,39	200	–	–	18	Existing
Air Condition Upgrade	Air Condition Upgrade	P12323	Non-infrastructure	Other Assets	9=3299850.25704 :LAT = 13359,39	200	–	–	18	Existing
Emergency Funding - All Zones - See Below	Emergency Funding - All Zones - See Below	P7382	Infrastructure	Storm water Infrastructure	g = 30° 49' 43.148", Lat = 29° 49' 3	11,033	35,000	30,000	Blocksum	Existing
Low Vol. Gravel Upgrade Prog.	Low Vol. Gravel Upgrade Prog.	P9931	Infrastructure	Roads Infrastructure	VARIOUS	50,000	50,000	67,000	Blocksum	Existing
Durban North Depot	Durban North Depot	C2870	Non-infrastructure	Other Assets	30°53'57.547"E 29°52'20.442"S	200	–	–	Blocksum	Existing
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-infrastructure			900	900	–	Internal	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Non-Infrastructure | New |Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			8	9	9	Internal	New
Non-Infrastructure | New |Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			450	450	473	Internal	New
Non-Infrastructure | New |Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			360	315	331	Internal	New
Non-Infrastructure | New |Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			27	45	47	Internal	New
Non-Infrastructure | New |Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			374	414	435	Internal	New
Non-Infrastructure | New |Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			351	320	335	Internal	New
Non-Infrastructure | New |Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			180	225	236	Internal	New
Non-Infrastructure | New |Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			122	180	189	Internal	New
Non-Infrastructure | New |Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			18	27	28	Internal	New
Dcm - Office Refurbishment	Dcm - Office Refurbishment	P10346	Non-Infrastructure	Other Assets	= 31° 1' 18.6240" , Lat= 29° 51' 31	270	312	328	Internal	Existing
Non-Infrastructure | New |Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure	Furniture and Office Equipment		–	104	109	Internal	Existing
Non-Infrastructure | New |Computer Equipment	Non-Infrastructure | New |Computer Equipment	PC8300	Non-Infrastructure			–	104	109	Internal	New
Office Rationalisation	Office Rationalisation	C1347	Non-Infrastructure	Other Assets	INTERNAL	9,000	9,000	9,450	Internal	Existing
Harry Gwala Rd Depot	Harry Gwala Rd Depot	AR0038	Non-Infrastructure	Other Assets	30°5357.547"E 29°52'20.442"S	12,153	–	–	29	Existing
Lifts	Lifts	AR0040	Non-Infrastructure	Other Assets	30°5357.547"E 29°52'20.442"S	12,000	–	–	Blocksum	Existing
Pinetown Architecture Depot	Pinetown Architecture Depot	AR0058	Non-Infrastructure	Other Assets	30°5357.547"E 29°52'20.442"S	500	–	–	Blocksum	Existing
Amanzimtoti Arch Depot: Refurb	Amanzimtoti Arch Depot: Refurb	AR0059	Non-Infrastructure	Other Assets	30°5357.547"E 29°52'20.442"S	500	–	–	Blocksum	Existing
Verulam Arch Depot : Various Upg & New Facilities	Verulam Arch Depot : Various Upg & New Facilities	AR0061	Non-Infrastructure	Other Assets	= 31° 4' 25.1004" , Lat= 29° 44' 13	1,000	–	–	53	Existing
Folweni Depot	Folweni Depot	AR0063	Non-Infrastructure	Operational Buildings	30° 49'17.7"E 29°59'21.611"S	–	300	–	95	New
Springfield Depot	Springfield Depot	C1927	Non-Infrastructure	Other Assets	30°5357.547"E 29°52'20.442"S	300	–	–	Blocksum	Existing
Additions & Remedial Work To Geotech Offices	Additions & Remedial Work To Geotech Offices	C1959A	Non-Infrastructure	Other Assets	29°5103.3"S 31°01'26.0"E	100	–	–	Blocksum	Existing
Waterfall Depot	Waterfall Depot	C2412	Non-Infrastructure	Other Assets	30°5357.547"E 29°52'20.442"S	10,000	300	7,095	Blocksum	Existing
Refurbishment To Sa Legion	Refurbishment To Sa Legion	C2811	Non-Infrastructure	Other Assets	30°5357.547"E 29°52'20.442"S	4,000	–	–	Blocksum	Existing
Williams Road Depot	Williams Road Depot	C2867	Non-Infrastructure	Other Assets	30°5357.547"E 29°52'20.442"S	300	7,040	10,472	Blocksum	Existing
Amanzimtoti Depot	Amanzimtoti Depot	C2869	Non-Infrastructure	Other Assets	30°5357.547"E 29°52'20.442"S	200	–	–	Blocksum	Existing
Kingsburgh Depot	Kingsburgh Depot	C2871	Non-Infrastructure	Other Assets	30°5357.547"E 29°52'20.442"S	300	–	–	Blocksum	Existing
Clairwood Asphalt Plant: Female Ablutions	Clairwood Asphalt Plant: Female Ablutions	C2872	Non-Infrastructure	Other Assets	29°5426.5"S 30°5805.6"E	200	6,205	9,316	Blocksum	Existing
ETHEKWINI TRASPORT AUTHORITY	ETHEKWINI TRASPORT AUTHORITY									
Gaurdrails	Gaurdrails	E0047	Infrastructure	Road Furniture	CITY WIDE	800	800	800	Blocksum	New
Transport Management Centre Ptng Funded	Transport Management Centre Ptng Funded	E0063	Infrastructure	Road Structures	CITY WIDE	40,000	125,000	131,250	Blocksum	New
Accessible Pedestrian Signals	Accessible Pedestrian Signals	E0064	Non-Infrastructure		CITY WIDE	1,800	–	–	Blocksum	New
Upgrade Of Area Traffic Control System	Upgrade Of Area Traffic Control System	E0065	Non-Infrastructure		CITY WIDE	900	–	–	Blocksum	New
Led Upgrade	Led Upgrade	E0066	Non-Infrastructure		CITY WIDE	1,800	–	–	Blocksum	New
Pedestrian Safety - Mr 431(115 Mr 431-74090 Trk)	Pedestrian Safety - Mr 431(115 Mr 431-74090 Trk)	E0123	Infrastructure	Road Structures	9° 47' 42.4536" S | 30° 36' 34.1172	–	2,000	–	5	New
Pedestrian Safety - Phambili Road (230 - 3 Phambili	Pedestrian Safety - Phambili Road (230 - 3 Phambili	E0124	Infrastructure	Road Structures	9° 58' 28.0524" S | 30° 53' 7.2492"	–	5,500	–	85	New
Pedestrian Safety - Phila Ndwandwe Road	Pedestrian Safety - Phila Ndwandwe Road	E0125	Infrastructure	Road Structures	9° 57' 26.1972" S | 30° 53' 21.2784	–	1,500	–	85	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Pedestrian Safety - Tara Road (388 Tara Road - Du	Pedestrian Safety - Tara Road (388 Tara Road - Du	E0126	Infrastructure	Road Structures	9° 55' 49.026" S | 30° 59' 56.6484"	–	1,750	–	66	New
Traffic Signals - Fibre To Controllers	Traffic Signals - Fibre To Controllers	E0137	Infrastructure	Road Furniture	CITY WIDE	900	–	–	Blocksum	New
Its Equipment	Its Equipment	E0139	Non-infrastructure		CITY WIDE	900	–	–	Blocksum	New
Upgrade To Fms	Upgrade To Fms	E014	Non-infrastructure		CITY WIDE	1,800	–	–	Blocksum	New
Fibre Optic Cables	Fibre Optic Cables	E0141	Non-infrastructure		CITY WIDE	900	–	–	Blocksum	New
Rank Resurfacing - Inanda Taxi Rank - Central	Rank Resurfacing - Inanda Taxi Rank - Central	E0142	Infrastructure	Roads Infrastructure	t = 29° 51'11,04" Long = 31°00'37,	600	–	–	28	Existing
Rank Resurfacing - Umhlanga Taxi Rank - Central	Rank Resurfacing - Umhlanga Taxi Rank - Central	E0143	Infrastructure	Roads Infrastructure	t = 29°51'17,04" Long = 31°00'40,	600	–	–	28	Existing
Rank Resurfacing - Umgeni Road Taxi Rank - Centra	Rank Resurfacing - Umgeni Road Taxi Rank - Centra	E0144	Infrastructure	Roads Infrastructure	t = 29°49'55,83" Long = 31°01'30,	2,500	–	–	28	Existing
Rank Resurfacing - Pinetown Taxi Rank - Central	Rank Resurfacing - Pinetown Taxi Rank - Central	E0145	Infrastructure	Roads Infrastructure	t = 29°51'31,48" Long = 31°00'35,	600	–	–	28	Existing
Rank Resurfacing - Hammarsdale Taxi Rank - Central	Rank Resurfacing - Hammarsdale Taxi Rank - Central	E0146	Infrastructure	Roads Infrastructure	t = 29°51'43,47" Long = 31°00'37,	600	–	–	28	Existing
Rank Resurfacing - Effingham Taxi Rank- Central	Rank Resurfacing - Effingham Taxi Rank- Central	E0147	Infrastructure	Roads Infrastructure	Lat = 29°51'10,6" Long 31°01'01,24	600	–	–	28	Existing
Rank Resurfacing - Illovu Taxi Rank - Central	Rank Resurfacing - Illovu Taxi Rank - Central	E0148	Infrastructure	Roads Infrastructure	Lat 29°51'23,83"Long 31°01'29,91	600	–	–	28	Existing
Rank Resurfacing - Brook / Prince Edward Street Ta	Rank Resurfacing - Brook / Prince Edward Street Ta	E0149	Infrastructure	Roads Infrastructure	,at = 29°51'34,35" Long 31°00'46,4	600	–	–	28	Existing
Rank Resurfacing - Lorne Street Taxi Rank - Centra	Rank Resurfacing - Lorne Street Taxi Rank - Centra	E0150	Infrastructure	Roads Infrastructure	t = 29°51'07,47" Long = 31°00'42,	600	–	–	28	Existing
Rank Resurfacing - Soldiersway Taxi Rank - Central	Rank Resurfacing - Soldiersway Taxi Rank - Central	E0151	Infrastructure	Roads Infrastructure	t = 29°51'12,24" Long = 31°01'14,	600	–	–	28	Existing
Rank Resurfacing - Mansfield Taxi Rank - Central	Rank Resurfacing - Mansfield Taxi Rank - Central	E0152	Infrastructure	Roads Infrastructure	t = 29°51'08,04" Long = 31°00'35,	600	–	–	28	Existing
Rank Resurfacing - University Avenue Taxi Rank - C	Rank Resurfacing - University Avenue Taxi Rank - C	E0153	Infrastructure	Roads Infrastructure	t = 29°51'30,96" Long = 31°00'35,	600	–	–	28	Existing
Rank Resurfacing - Old Dutch Taxi Rank - Central	Rank Resurfacing - Old Dutch Taxi Rank - Central	E0154	Infrastructure	Roads Infrastructure	t = 29°51'18,25" Long = 31°50'32,	600	–	–	28	Existing
Rank Resurfacing - Centernary Taxi Rank - Central	Rank Resurfacing - Centernary Taxi Rank - Central	E0155	Infrastructure	Roads Infrastructure	t = 29°51'04,30" Long = 31°00'43,	600	–	–	28	Existing
Rank Resurfacing - Pine / Commercial Taxi Rank -	Rank Resurfacing - Pine / Commercial Taxi Rank -	E0156	Infrastructure	Roads Infrastructure	t = 29°51'21,50" Long = 31°01'50,	600	–	–	28	Existing
Rank Resurfacing - Victoria Bus Rank - Central	Rank Resurfacing - Victoria Bus Rank - Central	E0157	Infrastructure	Roads Infrastructure	29°51'17,57" Long = 31°00'40,51	600	–	–	28	Existing
Rank Resurfacing - Mi Sultan Bus Rank - Central	Rank Resurfacing - Mi Sultan Bus Rank - Central	E0158	Infrastructure	Roads Infrastructure	t = 29°51'05,04" Long = 31°00'41,	600	–	–	28	Existing
Rank Resurfacing - Mtshebheni Taxi Rank- Northern	Rank Resurfacing - Mtshebheni Taxi Rank- Northern	E0159	Infrastructure	Roads Infrastructure	t = 29°41'55,07" Long = 30°56'06,	600	–	–	44	Existing
Rank Resurfacing - Besters Taxi Rank - Northern	Rank Resurfacing - Besters Taxi Rank - Northern	E0160	Infrastructure	Roads Infrastructure	t = 29°43'11,55" Long = 30°59'11,	1,500	–	–	54	Existing
Rank Resurfacing - Phoenix Taxi Rank- Northern	Rank Resurfacing - Phoenix Taxi Rank- Northern	E0161	Infrastructure	Roads Infrastructure	t = 29°42'11,27" Long = 31°00'18,	1,000	–	–	48	Existing
Rank Resurfacing - Kwamashu Taxi Rank - Northern	Rank Resurfacing - Kwamashu Taxi Rank - Northern	E0162	Infrastructure	Roads Infrastructure	t = 29°74'50,49" Long = 30°9'8'88,	600	–	–	41	Existing
Rank Resurfacing - Tongaat Taxi Rank - Northern	Rank Resurfacing - Tongaat Taxi Rank - Northern	E0163	Infrastructure	Roads Infrastructure	t = 29°34'12,85" Long = 31°06'56,	600	–	–	58	Existing
Rank Resurfacing - Verulam Taxi Rank - Northern	Rank Resurfacing - Verulam Taxi Rank - Northern	E0164	Infrastructure	Roads Infrastructure	t = 29°38'23,96" Long = 31°02'45,	600	–	–	58	Existing
Rank Resurfacing - Isipingo Cbd - Southern	Rank Resurfacing - Isipingo Cbd - Southern	E0165	Infrastructure	Roads Infrastructure	t = 29°58'55,00" Long = 30°55'36,	1,000	–	–	89	Existing
Rank Resurfacing - Magabheni Taxi Rank - Southern	Rank Resurfacing - Magabheni Taxi Rank - Southern	E0166	Infrastructure	Roads Infrastructure	t = 30°11'53,72" Long = 30°45'10,	600	–	–	99	Existing
Rank Resurfacing - Umlazi Taxi Ranks - Southern	Rank Resurfacing - Umlazi Taxi Ranks - Southern	E0167	Infrastructure	Roads Infrastructure	t = 29°57'19,29" Long = 30°56'23,	1,000	–	–	28	Existing
Rank Resurfacing - Mkomaas Taxi Rank - Southern	Rank Resurfacing - Mkomaas Taxi Rank - Southern	E0168	Infrastructure	Roads Infrastructure	t = 30°11'52,73" Long = 30°45'09,	600	–	–	99	Existing
Rank Resurfacing - Hillcrest Cbd Taxi Ranks - Wes	Rank Resurfacing - Hillcrest Cbd Taxi Ranks - Wes	E0169	Infrastructure	Roads Infrastructure	at = 29°46'44,76" Long = 30°45'55,	200	–	–	9	Existing
Rank Resurfacing - Chesterville Taxi Rank - Weste	Rank Resurfacing - Chesterville Taxi Rank - Weste	E0170	Infrastructure	Roads Infrastructure	at = 29°50'57,42" Long 30°56'42,0	1,500	–	–	29	Existing
Rank Resurfacing - Kwadabeka Bus Rank - Western	Rank Resurfacing - Kwadabeka Bus Rank - Western	E0171	Infrastructure	Roads Infrastructure	t = 29°46'47,73" Long = 30°54'03,	600	–	–	92	Existing
Rank Resurfacing - Kwaximba Taxi Rank - Western	Rank Resurfacing - Kwaximba Taxi Rank - Western	E0172	Infrastructure	Roads Infrastructure	t = 29°40'26,74" Long = 30°40'21,	1,900	–	–	1	Existing
Rank Resurfacing - Ngcolosi Taxi Rank - Western	Rank Resurfacing - Ngcolosi Taxi Rank - Western	E0173	Infrastructure	Roads Infrastructure	t = 29°43'30,06" Long = 30°52'12,	600	–	–	2	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Ifis- Infrastructure Freight And Logistic	Ifis- Infrastructure Freight And Logistic	E0175	Infrastructure	Roads	lat -29.830245	7,500	30,000	50,000	Blocksum	New
Intersection Improvement : Kenneth Kaunda And Umhl	Intersection Improvement : Kenneth Kaunda And Umhl	E0178	Infrastructure	Roads Infrastructure	29° 46' 39.7992" S | 31° 2' 1.158" E	250	1,000	15,000	36	Existing
Road Upgrade - Rick Turner	Road Upgrade - Rick Turner	E0179	Infrastructure	Roads Infrastructure	9° 52' 14.718" S | 30° 58' 25.5468"	250	250	10,000	Blocksum	Existing
Road Upgrade - Jg Champion(R102-Viewhaven)	Road Upgrade - Jg Champion(R102-Viewhaven)	E0180	Infrastructure	Roads Infrastructure	29° 40' 38.064" S | 31° 1' 35.2704"	250	250	15,000	50	Existing
New Road -Silverpalm Extension	New Road -Silverpalm Extension	E0181	Infrastructure	Roads	° 49' 38.6148" S | 30° 59' 58.4196"	250	250	5,000	25	New
Road Upgrade - Umhlanga Rock Drive(M41/Kenneth Ka	Road Upgrade - Umhlanga Rock Drive(M41/Kenneth Ka	E0182	Infrastructure	Roads Infrastructure	29° 46' 39.7452" S | 31° 2' 1.2804"	250	250	10,000	35	Existing
Complete Street Pilot - Kolling Street	Complete Street Pilot - Kolling Street	E0183	Infrastructure	Roads Infrastructure	29° 50' 33.396" S | 31° 1' 13.242" E	720	–	–	Blocksum	Existing
New Road - Access Road Off Spine Road (Pavillion S	New Road - Access Road Off Spine Road (Pavillion S	E0184	Infrastructure	Roads Infrastructure	29° 51' 12.6072" S 30° 56' 0.6144" E	–	100	1,000	24	Existing
Road Upgrade - Harry Gwala(N2-N3) Road Upgrade	Road Upgrade - Harry Gwala(N2-N3) Road Upgrade	E0185	Infrastructure	Roads Infrastructure	lat -29.857061	250	250	15,000	Blocksum	Existing
Pt Laybyes - South Coast Road	Pt Laybyes - South Coast Road	E0186	Non-Infrastructure		9° 52' 48.0288" S / 30° 53' 10.1364	800	–	–	Blocksum	New
Rptn Buses	Rptn Buses	E0187	Non-Infrastructure		city	30,000	30,000	30,000	Blocksum	New
Traffic Calming - Dimba Road	Traffic Calming - Dimba Road	E0211	Infrastructure	Road Furniture	29°49'19.86"S , 30°38'0.84"E	330	–	–	6	New
Traffic Calming - Mahes Road	Traffic Calming - Mahes Road	E0212	Infrastructure	Road Furniture	29°58'10.40"S , 30°55'58.20"E	60	–	–	90	New
Traffic Calming -Hilken Drive	Traffic Calming -Hilken Drive	E0213	Infrastructure	Road Furniture	29°43'21.35"S , 31° 4'51.27"E	240	–	–	35	New
Traffic Calming -Marshall Avenue	Traffic Calming -Marshall Avenue	E0214	Infrastructure	Road Furniture	29°55'18.51"S , 30°59'58.92"E	60	–	–	66	New
Traffic Calming -Hexham Road	Traffic Calming -Hexham Road	E0215	Infrastructure	Road Furniture	29°41'26.42"S , 30°59'3.09"E	240	–	–	52	New
Traffic Calming - Umzinyathi Drive	Traffic Calming - Umzinyathi Drive	E0216	Infrastructure	Road Furniture	29°42'19.52"S , 30°55'33.66"E	180	–	–	Blocksum	New
Traffic Calming - Dr Langalibalele Dube Dr	Traffic Calming - Dr Langalibalele Dube Dr	E0217	Infrastructure	Road Furniture	29°41'47.98"S , 30°57'40.53"E	240	–	–	57	New
Traffic Calming - Burnwood Road	Traffic Calming - Burnwood Road	E0218	Infrastructure	Road Furniture	29°49'16.55"S , 30°58'56.11"E	150	–	–	25	New
Traffic Calming - Mkhize Road (Nazareth)	Traffic Calming - Mkhize Road (Nazareth)	E0219	Infrastructure	Road Furniture	29°50'53.05"S , 30°51'26.68"E	450	–	–	16	New
Traffic Calming - 1103 Road (Umlazi)	Traffic Calming - 1103 Road (Umlazi)	E0220	Infrastructure	Road Furniture	29°57'57.57"S , 30°51'45.39"E	480	–	–	83	New
Traffic Calming - Churchill Road (Windermere)	Traffic Calming - Churchill Road (Windermere)	E0221	Infrastructure	Road Furniture	29°49'53.63"S , 31° 1'19.69"E	120	–	–	27	New
Traffic Calming - Ithendele Drive	Traffic Calming - Ithendele Drive	E0222	Infrastructure	Road Furniture	29°43'12.60"S , 30°56'19.98"E	120	–	–	Blocksum	New
Traffic Calming - Redfern Crescent	Traffic Calming - Redfern Crescent	E0223	Infrastructure	Road Furniture	29°42'59.74"S , 30°59'11.94"E	270	–	–	52	New
Traffic Calming - Cornubia Drive (Mt Edgecombe)	Traffic Calming - Cornubia Drive (Mt Edgecombe)	E0224	Infrastructure	Road Furniture	29°43'9.08"S , 31° 2'36.53"E	150	–	–	102	New
Traffic Calming - Shannon Drive (Reservoir)	Traffic Calming - Shannon Drive (Reservoir)	E0225	Infrastructure	Road Furniture	29°47'29.39"S , 30°56'12.26"E	330	–	–	23	New
Traffic Calming - Amical Cabral Road (Musgrave)	Traffic Calming - Amical Cabral Road (Musgrave)	E0226	Infrastructure	Road Furniture	29°50'50.00"S , 30°59'49.17"E	60	–	–	31	New
Traffic Calming - Greenwood Close (Parkgate)	Traffic Calming - Greenwood Close (Parkgate)	E0227	Infrastructure	Road Furniture	29°39'42.45"S , 31° 2'26.41"E	150	–	–	102	New
Traffic Calming - Coronation Road (Essenwood)	Traffic Calming - Coronation Road (Essenwood)	E0228	Infrastructure	Road Furniture	29°50'18.13"S , 31° 0'8.07"E	90	–	–	31	New
Traffic Calming - Cato Road (Bulwer)	Traffic Calming - Cato Road (Bulwer)	E0229	Infrastructure	Road Furniture	29°51'27.63"S , 30°59'29.78"E	240	–	–	33	New
Traffic Calming - Clermont Road	Traffic Calming - Clermont Road	E0230	Infrastructure	Road Furniture	29°47'40.95"S , 30°53'56.19"E	510	–	–	Blocksum	New
Traffic Calming - Hambanathi Road (Tongaat)	Traffic Calming - Hambanathi Road (Tongaat)	E0231	Infrastructure	Road Furniture	29°33'21.44"S , 31° 7'21.22"E	210	–	–	62	New
Traffic Calming - Mhlongo Road (Lamontville)	Traffic Calming - Mhlongo Road (Lamontville)	E0232	Infrastructure	Road Furniture	29°56'23.90"S , 30°56'36.68"E	240	–	–	74	New
Traffic Calming - Hill Street (Sydenham)	Traffic Calming - Hill Street (Sydenham)	E0233	Infrastructure	Road Furniture	29°49'49.09"S , 30°59'53.87"E	150	–	–	25	New
Traffic Calming - Dunbar Road (Westville)	Traffic Calming - Dunbar Road (Westville)	E0234	Infrastructure	Road Furniture	29°49'45.33"S , 30°55'49.46"E	90	–	–	30	New
Traffic Calming - Zihlahla Road (Umlazi H)	Traffic Calming - Zihlahla Road (Umlazi H)	E0235	Infrastructure	Road Furniture	29°56'47.14"S , 30°51'59.41"E	390	–	–	78	New
Traffic Calming - Borough Road (Wiggins)	Traffic Calming - Borough Road (Wiggins)	E0236	Infrastructure	Road Furniture	29°51'19.68"S , 30°57'29.22"E	330	–	–	29	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Traffic Calming - Masihlangane Lane (Umlazi U)	Traffic Calming - Masihlangane Lane (Umlazi U)	E0237	Infrastructure	Road Furniture	29°59'23.13"S , 30°53'17.68"E	150	–	–	85	New
Traffic Calming - Fox Nkwanyana Circle (Umlazi B)	Traffic Calming - Fox Nkwanyana Circle (Umlazi B)	E0238	Infrastructure	Road Structures	29°57'22.12"S , 30°54'21.40"E	210	–	–	81	New
Traffic Calming - Old Inanda Road (Ottawa)	Traffic Calming - Old Inanda Road (Ottawa)	E0239	Infrastructure	Road Structures	29°39'10.28"S , 31° 1'34.83"E	180	–	–	102	New
Traffic Calming - Hazelmere Drive (Verulam)	Traffic Calming - Hazelmere Drive (Verulam)	E0240	Infrastructure	Road Structures	29°38'0.39"S , 31° 1'22.40"E	690	–	–	60	New
Traffic Calming - Thornwood Road (Pinetown)	Traffic Calming - Thornwood Road (Pinetown)	E0241	Infrastructure	Road Structures	29°51'57.02"S , 30°48'25.94"E	90	–	–	Blocksum	New
Traffic Calming - Pine Street (Pinetown)	Traffic Calming - Pine Street (Pinetown)	E0242	Infrastructure	Road Structures	29°49'33.70"S , 30°50'31.55"E	300	–	–	16	New
Traffic Calming - Ngoje Crescent (Tshelimnyama)	Traffic Calming - Ngoje Crescent (Tshelimnyama)	E0243	Infrastructure	Road Structures	29°50'38.91"S , 30°48'39.83"E	240	–	–	15	New
Traffic Calming -Scott Road (Pinetown)	Traffic Calming -Scott Road (Pinetown)	E0244	Infrastructure	Road Structures	29°48'18.20"S , 30°51'54.39"E	120	–	–	18	New
Traffic Calming - Padfield Road (Pinetown)	Traffic Calming - Padfield Road (Pinetown)	E0245	Infrastructure	Road Structures	29°47'32.55"S , 30°51'51.42"E	540	–	–	Blocksum	New
Traffic Calming - 108956 Street(Amatikwe Road) (In	Traffic Calming - 108956 Street(Amatikwe Road) (In	E0246	Infrastructure	Road Furniture	29°41'1.79"S , 30°56'1.68"E	420	–	–	56	New
Traffic Calming - 108871 Street (Inanda)	Traffic Calming - 108871 Street (Inanda)	E0247	Infrastructure	Road Furniture	29°40'46.24"S , 30°57'17.21"E	660	–	–	56	New
Traffic Calming - Barrow Street (Umkomaas)	Traffic Calming - Barrow Street (Umkomaas)	E0248	Infrastructure	Road Furniture	30°12'22.70"S , 30°47'45.26"E	240	–	–	99	New
Traffic Calming - Riverside Road (Amanzimtoti)	Traffic Calming - Riverside Road (Amanzimtoti)	E0249	Infrastructure	Road Furniture	30° 3'24.80"S , 30°52'23.72"E	300	–	–	97	New
Traffic Calming - Reynolds Street (Umkomaas)	Traffic Calming - Reynolds Street (Umkomaas)	E0250	Infrastructure	Road Furniture	30°12'20.39"S , 30°47'54.03"E	110	–	–	99	New
Traffic Calming - Harvey Road (Windermere)	Traffic Calming - Harvey Road (Windermere)	E0251	Infrastructure	Road Furniture	29°49'57.57"S , 31° 1'17.64"E	120	–	–	27	New
Traffic Calming - Dipdale Road (Malvern)	Traffic Calming - Dipdale Road (Malvern)	E0252	Infrastructure	Road Furniture	29°52'53.26"S , 30°54'38.07"E	150	–	–	63	New
Traffic Calming - Huntley Road (Queensburgh)	Traffic Calming - Huntley Road (Queensburgh)	E0253	Infrastructure	Road Furniture	29°52'28.21"S , 30°55'52.90"E	450	–	–	Blocksum	New
Traffic Calming - Prospect Road (Umbilo)	Traffic Calming - Prospect Road (Umbilo)	E0254	Infrastructure	Road Furniture	29°53'26.55"S , 30°58'31.36"E	240	–	–	33	New
Traffic Calming - 68015 Track	Traffic Calming - 68015 Track	E0255	Infrastructure	Road Furniture	29°42'52.18"S , 30°49'4.70"E	120	–	–	8	New
Traffic Calming - Glen Anil Street	Traffic Calming - Glen Anil Street	E0256	Infrastructure	Road Furniture	29°45'6.90"S , 31° 2'25.08"E	60	–	–	110	New
Traffic Calming - Nkululeko Road	Traffic Calming - Nkululeko Road	E0257	Infrastructure	Road Furniture	29°49'0.81"S , 30°37'35.15"E	150	–	–	6	New
Traffic Calming -Ndosi Street	Traffic Calming -Ndosi Street	E0258	Infrastructure	Road Furniture	29°49'2.44"S , 30°37'42.63"E	90	–	–	6	New
Traffic Calming - Impala Avenue (Umlazi J)	Traffic Calming - Impala Avenue (Umlazi J)	E0264	Infrastructure	Road Furniture	29°56'29.78"S , 30°51'38.14"E	60	–	–	78	New
Traffic Calming - Mbalane Road (Umlazi J)	Traffic Calming - Mbalane Road (Umlazi J)	E0265	Infrastructure	Road Furniture	29°56'30.33"S , 30°51'32.86"E	210	–	–	78	New
Traffic Calming - Ridge Road (Hillcrest)	Traffic Calming - Ridge Road (Hillcrest)	E0266	Infrastructure	Road Furniture	29°46'35.60"S , 30°46'37.37"E	330	–	–	8	New
Traffic Calming - Bushland Drive	Traffic Calming - Bushland Drive	E0267	Infrastructure	Road Furniture	29°54'13.31"S , 31° 1'58.31"E	120	–	–	66	New
Traffic Calming - Chilli Road	Traffic Calming - Chilli Road	E0268	Infrastructure	Road Furniture	29°33'6.05"S , 31° 7'12.68"E	240	–	–	62	New
Traffic Calming - Sinamuva Drive	Traffic Calming - Sinamuva Drive	E0269	Infrastructure	Road Furniture	29°43'9.02"S , 30°57'29.57"E	270	–	–	Blocksum	New
Pedestrian Safety - Higginson Highway/D337/Shallcr	Pedestrian Safety - Higginson Highway/D337/Shallcr	E0270	Infrastructure	Road Structures	29°54'18.89"S , 30°52'58.82"E	1,000	1,500	–	Blocksum	New
Traffic Signals - Mr385/400122 St/74095 St/Acces	Traffic Signals - Mr385/400122 St/74095 St/Acces	E0272	Infrastructure	Road Furniture	29°48'6.22"S , 30°37'53.74"E	150	–	–	Blocksum	New
Traffic Signals - M27/ Link/ Ocean Wave Lane	Traffic Signals - M27/ Link/ Ocean Wave Lane	E0273	Infrastructure	Road Furniture	29°39'16.58"S , 31° 0'47.78"E	150	–	–	Blocksum	New
Road Upgrade - Tynepark Close	Road Upgrade - Tynepark Close	E0274	Infrastructure	Roads Infrastructure	29°40'54.50"S , 31° 1'10.46"E	500	–	–	Blocksum	Existing
Intersection Improvement - Florida Road /Lambert R	Intersection Improvement - Florida Road /Lambert R	E0275	Infrastructure	Roads Infrastructure	29°49'50.65"S , 31° 0'50.04	1,000	–	–	Blocksum	Existing
Intersection Improvement - Astral Drive (Sunset Av	Intersection Improvement - Astral Drive (Sunset Av	E0276	Infrastructure	Roads Infrastructure	29°54'33.69"S , 30°54'3.76"E	500	500	15,000	Blocksum	Existing
Non Motorised Transport - Waterkant Road Barriers	Non Motorised Transport - Waterkant Road Barriers	E0277	Infrastructure	Roads Infrastructure	29°47'59.75"S , 31° 2'25.10	7,750	12,250	–	Blocksum	Existing
Intersection Improvement - Felix Dlamini Road/Rosl	Intersection Improvement - Felix Dlamini Road/Rosl	E0287	Infrastructure	Roads Infrastructure	29°49'57.07"S , 30°59'36.56"E	–	1,000	4,000	25	Existing
Intersection Improvement - Phoenix Highway/Stonebr	Intersection Improvement - Phoenix Highway/Stonebr	E0289	Infrastructure	Roads Infrastructure	29°49'54.20"S , 30°58'24.04"E	250	1,000	9,000	48	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Intersection Improvement - Locksley Drive/Moses Ko	Intersection Improvement - Locksley Drive/Moses Ko	E0290	Infrastructure	Roads Infrastructure	29°49'54.20"S , 30°58'24.04"E	–	250	2,500	30	Existing
Intersection Improvement - Regent Street/East Stre	Intersection Improvement - Regent Street/East Stre	E0291	Infrastructure	Roads Infrastructure	29°47'58.07"S , 30°52'27.43"E	250	1,000	5,000	21	Existing
Intersection Improvement - Riverside Road/Soofia S	Intersection Improvement - Riverside Road/Soofia S	E0292	Infrastructure	Roads Infrastructure	29°48'27.60"S , 31° 2'4.89"E	250	250	3,500	36	Existing
Intersection Improvement - Abelia Road/Emolweni Ro	Intersection Improvement - Abelia Road/Emolweni Ro	E0293	Infrastructure	Roads Infrastructure	29°47'7.69"S , 30°50'15.04"E	250	1,250	–	10	Existing
Pt Layby - Grays Inn Road - West Off Tara Road Opp	Pt Layby - Grays Inn Road - West Off Tara Road Opp	E0294	Infrastructure	Road Structures	29°55'44.59"S , 31° 0'8.05"E	–	1,000	–	66	New
Pedestrian Safety - Barracuda Rd	Pedestrian Safety - Barracuda Rd	E0295	Infrastructure	Road Structures	29°46'6.07"S, 30°58'56.04"E	–	–	1,000	11	New
Pedestrian Safety - Old North Coast Road	Pedestrian Safety - Old North Coast Road	E0296	Infrastructure	Road Structures	29°46'1.37"S , 31° 1'31.34"E	–	–	600	34	New
Pedestrian Safety - Peter Mokaba Road	Pedestrian Safety - Peter Mokaba Road	E0297	Infrastructure	Road Structures	29°49'18.81"S , 31° 0'36.93"E	–	–	500	25	New
Pedestrian Safety - Palmview Drive	Pedestrian Safety - Palmview Drive	E0298	Infrastructure	Road Structures	29°40'46.33"S , 31° 0'54.30"E	–	–	800	51	New
Pedestrian Safety - Dukuza Street	Pedestrian Safety - Dukuza Street	E0299	Infrastructure	Road Structures	29°45'0.03"S , 30°55'53.38"E	–	–	1,000	38	New
Pedestrian Safety - Musa Dladla/Newlands East Driv	Pedestrian Safety - Musa Dladla/Newlands East Driv	E0300	Infrastructure	Road Structures	29°46'7.98"S , 30°58'52.11"E	–	–	500	40	New
Pedestrian Safety - Business Square	Pedestrian Safety - Business Square	E0301	Infrastructure	Road Structures	29°54'42.05"S , 30°53'48.38"E	–	–	1,000	70	New
Pedestrian Safety - Prospecton Road	Pedestrian Safety - Prospecton Road	E0302	Infrastructure	Road Structures	29°58'54.78"S , 30°56'13.84"E	–	–	1,000	90	New
Pedestrian Safety - Inwabi Rd	Pedestrian Safety - Inwabi Rd	E0303	Infrastructure	Road Structures	29°58'40.47"S , 30°55'30.96"E	–	–	1,000	88	New
Pedestrian Safety - Zihlahla Road	Pedestrian Safety - Zihlahla Road	E0304	Infrastructure	Road Structures	29°56'47.14"S , 30°51'59.41"E	–	–	1,000	75	New
Traffic Signals - Chris Hani / Sneezewood	Traffic Signals - Chris Hani / Sneezewood	E0318	Infrastructure	Road Furniture	29°45'1.93"S,31° 1'54.85"E	200	–	–	10	New
Traffic Signals - Jabu Ngcobo (M27) / Adams (Dot/E	Traffic Signals - Jabu Ngcobo (M27) / Adams (Dot/E	E0319	Infrastructure	Road Furniture	29°39'5.78"S, 31° 2'35.75"E	150	–	–	106	New
Traffic Calming - Simalane Drive	Traffic Calming - Simalane Drive	E0320	Infrastructure	Road Furniture	29°58'51.57"S , 30°52'42.11"E	60	–	–	85	New
Traffic Calming - Clayfield Drive	Traffic Calming - Clayfield Drive	E0321	Infrastructure	Road Furniture	29°42'55.08"S , 31° 1'0.91"E	120	–	–	48	New
Traffic Calming - Zimnene Road	Traffic Calming - Zimnene Road	E0322	Infrastructure	Road Furniture	29°43'25.32"S , 30°57'6.63"E	360	–	–	42	New
Traffic Calming - Mfu Mkhize Street (120053 Str)	Traffic Calming - Mfu Mkhize Street (120053 Str)	E0323	Infrastructure	Road Furniture	29°41'40.48"S , 30°56'40.50"E	60	–	–	55	New
Traffic Calming - New Dunbar Road	Traffic Calming - New Dunbar Road	E0324	Infrastructure	Road Furniture	29°51'24.42"S , 30°57'46.00"E	120	–	–	29	New
Traffic Calming - Coronation Road	Traffic Calming - Coronation Road	E0325	Infrastructure	Road Furniture	29°53'4.42"S , 30°55'13.19"E	30	–	–	61	New
Traffic Calming - Khangela Street	Traffic Calming - Khangela Street	E0326	Infrastructure	Road Furniture	29°45'39.53"S , 30°56'19.18"E	330	–	–	38	New
Traffic Calming -Twenty Eighth Avenue	Traffic Calming -Twenty Eighth Avenue	E0327	Infrastructure	Road Furniture	29°47'59.52"S , 30°53'59.11"E	330	–	–	92	New
Traffic Calming - Beachway Street	Traffic Calming - Beachway Street	E0328	Infrastructure	Road Furniture	29°46'44.19"S , 31° 2'47.50"E	120	–	–	36	New
Area Traffic Control	Area Traffic Control	P0625	Non-infrastructure		CITY WIDE	–	3,600	3,600	Blocksum	New
Pedestrian Safety - Lenny Naidu Drive	Pedestrian Safety - Lenny Naidu Drive	P10289	Infrastructure	Road Structures	-29° 55' 20.3808" S Lat = 30° 55' 4	1,250	–	–	Blocksum	New
Pedestrian Safety - Mkhiwane Street	Pedestrian Safety - Mkhiwane Street	P10290	Infrastructure	Road Structures	29° 58' 49.2492" S Lat=30° 53' 17.8	500	–	–	87	New
Pedestrian Safety - Jeffels Road	Pedestrian Safety - Jeffels Road	P10291	Infrastructure	Road Structures	29° 59' 33.9396" S Lat=30° 55' 38.5	1,000	–	–	90	New
Pedestrian Safety - Ingome Road	Pedestrian Safety - Ingome Road	P10292	Infrastructure	Road Structures	29° 45' 16.7544" S Lat = 30° 58' 5	800	–	–	Blocksum	New
Pedestrian Safety - Mbondwe Road	Pedestrian Safety - Mbondwe Road	P10293	Infrastructure	Road Structures	-29° 44' 4.5780" S Lat = 30° 57' 53	100	–	–	45	New
Pedestrian Safety - Jacobs Road	Pedestrian Safety - Jacobs Road	P10294	Infrastructure	Road Structures	-29° 55' 8.1876" S Lat = 30° 58' 53	500	–	–	75	New
Pedestrian Safety - Ephraim Mdala Maphumulo Street	Pedestrian Safety - Ephraim Mdala Maphumulo Street	P10295	Infrastructure	Road Structures	29° 58' 16.3236" S Lat=30° 53' 51.0	500	–	–	Blocksum	New
Kwamashu Taxi Rank - Roof Upgrade	Kwamashu Taxi Rank - Roof Upgrade	P10327	Infrastructure	Roads Infrastructure	29° 44' 56.7816", Long = 30° 58' 2	4,700	–	–	46	Existing
Inkosi Albert Luthuli Taxi Rank - New Rank	Inkosi Albert Luthuli Taxi Rank - New Rank	P10332	Infrastructure	Road Structures	at = 29°87'37.37", Long = 30°9'624	5,300	–	–	101	New
Road Upgrade -St Johns Avenue	Road Upgrade -St Johns Avenue	P10333	Infrastructure	Roads	29° 48' 58.7268" S Long = 30° 52' 1	3,000	37,000	10,000	18	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Arterial Capacity Improvements	Arterial Capacity Improvements	P3014	Infrastructure	Roads Infrastructure	CITY WIDE	–	500	3,600	Blocksum	Existing
Local Safety Improvements	Local Safety Improvements	P3015	Infrastructure	Roads Infrastructure	CITY WIDE	–	500	3,600	Blocksum	Existing
Traffic Calming - High Order Roads - Various	Traffic Calming - High Order Roads - Various	P3508	Infrastructure	Road Furniture	CITY WIDE	–	5,000	5,000	Blocksum	New
Traffic Signals	Traffic Signals	P3511	Infrastructure	Road Furniture	CITY WIDE	–	3,600	3,600	Blocksum	New
Pt Fundamental Restructuring (Existing)	Pt Fundamental Restructuring (Existing)	P3571	Infrastructure	Road Structures	CITY WIDE	–	7,750	15,000	Blocksum	New
Pt Shelters	Pt Shelters	P3578A	Infrastructure	Road Structures	CITY WIDE	2,000	2,000	2,000	Blocksum	New
Pt Laybyes - Block Sum	Pt Laybyes - Block Sum	P3578B	Infrastructure	Road Furniture	CITY WIDE	–	–	1,000	Blocksum	New
Pt Ranks Holding Areas	Pt Ranks Holding Areas	P3967	Infrastructure	Road Structures	CITY WIDE	–	7,750	15,000	Blocksum	New
Intelligent T/Port Sys. (Its) Traffic Mgm.	Intelligent T/Port Sys. (Its) Traffic Mgm.	P4038	Non-Infrastructure		CITY WIDE	–	3,600	3,600	Blocksum	New
Non Motorised Transport	Non Motorised Transport	P4041	Infrastructure	Roads Infrastructure	CITY WIDE	–	500	5,000	Blocksum	Existing
Road Upgrade - Harry Gwala (Vusi Mzimela - N2)Road	Road Upgrade - Harry Gwala (Vusi Mzimela - N2)Road	P8302	Infrastructure	Roads Infrastructure	lat -29.857061	23,600	18,000	–	29	Existing
Rank Resurfacing	Rank Resurfacing	P8326	Infrastructure	Roads Infrastructure	CITY WIDE	–	5,250	20,000	Blocksum	Existing
Corridor C3 - Ptis Funded	Corridor C3 - Ptis Funded	P8528	Infrastructure	Roads	BRIDGE CITY TO PINETOWN	201,600	10,000	10,500	Blocksum	New
Corridor C1 - Ptng Funded	Corridor C1 - Ptng Funded	P8529	Infrastructure	Roads	CITY WIDE	198,299	183,066	194,102	Blocksum	New
Corridor C9 - Ptis Funded	Corridor C9 - Ptis Funded	P9030	Infrastructure	Roads	CITY WIDE	210,000	253,774	266,463	Blocksum	New
Bridge City Depot - Ptis Funded	Bridge City Depot - Ptis Funded	P9031	Infrastructure	Roads	CITY WIDE	60,000	100,000	105,000	Blocksum	New
Bus Depot Upgrades	Bus Depot Upgrades	P9087	Infrastructure	Roads Infrastructure	CITY WIDE	500	4,200	4,200	Blocksum	Existing
Road Upgrade - M10 (Wakeskleigh Road) - M7 To Sarni	Road Upgrade - M10 (Wakeskleigh Road) - M7 To Sarni	P9088	Infrastructure	Roads Infrastructure	9° 52' 48.0252" S Long = 30° 57' 3	250	3,000	15,000	65	Existing
Road Upgrade - M5 (Sarnia Road) Upgrade	Road Upgrade - M5 (Sarnia Road) Upgrade	P9089	Infrastructure	Roads Infrastructure	29° 54' 4.9968" S Long = 30° 57' 59	–	250	5,000	63	Existing
Road Upgrade - Randles Road - Rd Naidoo To Western	Road Upgrade - Randles Road - Rd Naidoo To Western	P9092	Infrastructure	Roads Infrastructure	29° 50' 16.7748" S Long = 30° 59' 2	250	5,000	15,000	31	Existing
Road Upgrade - Inanda Arterial Extension	Road Upgrade - Inanda Arterial Extension	P9234A	Infrastructure	Roads Infrastructure	29° 43' 8.8412" S Long = 31° 1' 46	94,120	58,997	–	Blocksum	Existing
Road Upgrade - Inanda Arterial Extension	Road Upgrade - Inanda Arterial Extension	P9234B	Infrastructure	Roads Infrastructure	29° 43' 8.8412" S Long = 31° 1' 46	5,900	41,107	–	Blocksum	Existing
Road Upgrade - Newlands Expressway Extension	Road Upgrade - Newlands Expressway Extension	P9235	Infrastructure	Roads Infrastructure	29° 45' 1.7028" S Long = 3	10,000	45,000	10,000	Blocksum	Existing
Pedestrian Safety - Ntombela Road	Pedestrian Safety - Ntombela Road	P9391	Infrastructure	Road Structures	Long = 29° 44' 3.7428" S	1,250	–	–	46	New
Bridge City Terminal -Ptis Funded	Bridge City Terminal -Ptis Funded	P9418	Infrastructure	Roads	CITY WIDE	48,337	29,800	32,780	102	New
Planning & Programme Support - Ptis Funded	Planning & Programme Support - Ptis Funded	P9426	Non-Infrastructure		CITY WIDE	20,000	68,000	71,400	Blocksum	New
Its & Ifms - Ptis Funded	Its & Ifms - Ptis Funded	P9427	Non-Infrastructure		CITY WIDE	56,900	20,000	22,000	Blocksum	New
Road Upgrade - Inanda Road Realignment To Chris Ha	Road Upgrade - Inanda Road Realignment To Chris Ha	P9705A	Infrastructure	Roads Infrastructure	lat -29.804016	11,000	35,000	–	Blocksum	Existing
Road Upgrade - Cornubia Blvd (Cornubia)	Road Upgrade - Cornubia Blvd (Cornubia)	P9706A	Infrastructure	Roads Infrastructure	lat -29.719079	5,000	59,209	–	102	Existing
Road Upgrade - M13/Essex Terrace Interchange	Road Upgrade - M13/Essex Terrace Interchange	P9734	Infrastructure	Roads Infrastructure	lat -29.830245	55,000	50,000	–	24	Existing
Kwamnyandu Taxi Rank - Roof Upgrade	Kwamnyandu Taxi Rank - Roof Upgrade	P9769B	Non-Infrastructure	Transport Assets	29° 58' 22.2528" Long = 30° 54' 17	350	–	–	85	Existing
Ezimbuzini Taxi Rank - Roof Upgrade	Ezimbuzini Taxi Rank - Roof Upgrade	P9784B	Non-Infrastructure	Transport Assets	9° 58' 4.5048" S Long = 30° 58' 2.2	350	–	–	76	Existing
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure		CITY WIDE	2,000	2,200	3,000	Internal	New
Corridor 1C - Council Fund	Corridor 1C - Council Fund	P8529B	Infrastructure	Roads	CITY WIDE	–	–	50,000	Blocksum	New
Corridor C9 Council Funded	Corridor C9 Council Funded	P9030B	Infrastructure	Roads	CITY WIDE	–	–	50,000	Blocksum	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
HEALTH , SOCIAL AND SERCURITY SERVICES	HEALTH , SOCIAL AND SERCURITY SERVICES									
METRO POLICE	METRO POLICE									
Building Renovations At Metro Police Hq	Building Renovations At Metro Police Hq	M0001	Non-infrastructure	Community Facilities	29°50'57.0"S 31°01'30.5"E	–	900	4,900	26	New
Rehabilitation And Refurbishment | Other Assets |	Rehabilitation And Refurbishment | Other Assets |	PC6310	Non-infrastructure	Operational Buildings	29°52'18.1"S 30°54'01.5"E	1,620	1,530	–	63	New
Metro Police Radios	Metro Police Radios	M014	Non-infrastructure	Machinery and Equipment	1111111111	11,500	11,500	13,000	Internal	Existing
Building Renovations At Kwamashu Police Station	Building Renovations At Kwamashu Police Station	M0004	Non-infrastructure	Community Assets	1212121212 1	–	900	–	28	Existing
Building Renovations-Kwa Mashu Police Station	Building Renovations-Kwa Mashu Police Station	M0004	Non-infrastructure	Other Assets	29°45'02.1"S 30°58'13.2"E	–	900	1,840	Internal	Existing
Building Renovations At Verulam Police Station	Building Renovations At Verulam Police Station	M0005	Non-infrastructure	Community Assets	1212121212	–	5,220	–	28	Existing
Upgrade Of New Khuzimpi Shezi Police Station	Upgrade Of New Khuzimpi Shezi Police Station	M0006	Non-infrastructure	Community Assets	29°58'31.4"S 30°52'44.5"E	–	9,000	450	76	Existing
New Metro Police Horse Unit	New Metro Police Horse Unit	M0007	Non-infrastructure	Operational Buildings	29°51'11.8"S 30°56'03.8"E	–	3,600	2,800	18	New
Instalation Of Airconditioners	Instalation Of Airconditioners	M0013	Non-infrastructure	Machinery and Equipment	29°48'34.5"S 30°51'20.9"E	–	–	4,500	Internal	Existing
Verulam Test Centre Renovations	Verulam Test Centre Renovations	M011	Non-infrastructure	Other Assets	29°38'50.2"S 31°02'48.8"E	–	–	575	Internal	Existing
Building Renovations-Lahee Park Training Academy	Building Renovations-Lahee Park Training Academy	M0003	Non-infrastructure	Operational Buildings	29°48'34.5"S 30°51'20.9"E	–	–	1,095	18	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-infrastructure			–	90	95	Internal	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-infrastructure	Other Assets		–	–	1,300	Internal	Existing
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-infrastructure			–	270	500	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-infrastructure			–	4,500	–	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-infrastructure			–	9,000	–	Internal	New
DISASTER AND EMERGENCY SERVICES	DISASTER AND EMERGENCY SERVICES									
Emergency Services System (Ess)	Emergency Services System (Ess)	N2118	Non-infrastructure	Other Assets	various	1,800	1,800	1,000	Internal	Existing
South Region CCTV Control Centre	South Region CCTV Control Centre	N2119	Non-infrastructure	Operational Buildings	-29.9091925 30.9532123	2,250	2,250	2,250	99	New
Building Expansions	Building Expansions	N2120	Non-infrastructure	Other Assets	various	500	1,000	2,500	Internal	Existing
Fibre Optic Cable Expansion	Fibre Optic Cable Expansion	N2121	Non-infrastructure	Other Assets	various	2,893	2,893	3,500	Internal	Existing
Call Manager	Call Manager	N2122	Non-infrastructure		various	10,000	10,000	–	Internal	New
Non-Infrastructure | New | Machinery and Equipmen	Non-Infrastructure | New | Machinery and Equipmen	PC8800	Non-infrastructure		various	5,400	5,400	6,200	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-infrastructure		various	270	270	200	Internal	New
Non-Infrastructure | New | Machinery and Equipmen	Non-Infrastructure | New | Machinery and Equipmen	PC8800	Non-infrastructure		various	450	450	450	Internal	New
Non-Infrastructure | New | Machinery and Equipmen	Non-Infrastructure | New | Machinery and Equipmen	PC8800	Non-infrastructure		various	2,500	3,000	2,000	Internal	New
Non-Infrastructure | New | Machinery and Equipmen	Non-Infrastructure | New | Machinery and Equipmen	PC8800	Non-infrastructure		various	1,000	500	200	Internal	New
FIRE AND EMERGENCY SERVICES	FIRE AND EMERGENCY SERVICES									
Verulam Fire Station	Verulam Fire Station	N1505	Non-infrastructure	Operational Buildings	-29.649233, 31.043158	14,697	170	3,600	58	New
Verulam Fire Station	Verulam Fire Station	N1505A	Non-infrastructure	Operational Buildings	-29.649233, 31.043158	6,293	–	–	58	New
Fire and Emergency - Training Facility	Fire and Emergency - Training Facility	N1520	Non-infrastructure	Other Assets	-30.09065983,30.82659512	3,000	12,600	–	98	Existing
Renovations and alterations (Hammarsdale)	Renovations and alterations (Hammarsdale)	N2128	Non-infrastructure	Community Assets	-29.791535,30.662605	1,800	3,000	4,200	4	Existing
Renovations and alterations (Hammarsdale)	Renovations and alterations (Hammarsdale)	N2128A	Non-infrastructure	Community Assets	-29.791535,30.662605	–	7,000	–	4	Existing
Renovations and alterations (Brigades)	Renovations and alterations (Brigades)	N2130	Non-infrastructure	Community Assets	-29.84752°, 31.02520°	4,000	–	–	10	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Renovations and alterations (Jacobs)	Renovations and alterations (Jacobs)	N2226	*Non-infrastructure*	*Community Assets*	*-29.913404,30.994748*	–	–	3,600	32	Existing
Folweni/Umbumbulu Fire Station	Folweni/Umbumbulu Fire Station	N2230	*Non-infrastructure*	*Community Assets*	*29.9957° S, 30.8255° E*	–	–	3,600	96	Existing
Inanda Fire Station	Inanda Fire Station	N2231	*Non-infrastructure*	*Community Assets*	*29.6967° S, 30.9475° E*	–	–	3,600	56	Existing
Non-infrastructure | New | Machinery and Equipmen	Non-infrastructure | New | Machinery and Equipmen	PC8800	*Non-infrastructure*			2,880	4,200	4,600	Internal	New
Non-infrastructure | New | Transport Assets	Non-infrastructure | New | Transport Assets	PC8900	*Non-infrastructure*			25,300	29,370	37,862	Blocksum	New
Non-infrastructure | New | Furniture and Office E	Non-infrastructure | New | Furniture and Office E	PC8400	*Non-infrastructure*			1,200	1,800	600	Blocksum	New
HEALTH	HEALTH									
Savannah Park Clinic	Savannah Park Clinic	N1730B	*Non-infrastructure*	*Community Assets*	*29.8836 S, 30.8474 E*	8,000	–	–	17	Existing
Newlands West Clinic	Newlands West Clinic	N2105	*Non-infrastructure*	*Community Assets*	*-29.779412930.9536276*	1,500	–	–	37	Existing
Glen Earl Clinic	Glen Earl Clinic	N2106	*Non-infrastructure*	*Community Assets*	*29. 46. 49.0188. 30. 58.43.9788*	1,500	–	–	11	Existing
Chesterville Clinic	Chesterville Clinic	N2110	*Non-infrastructure*	*Community Assets*	*-29.88671886 30.7708648?*	2,500	6,000	4,000	24	Existing
Lamontville Clinic (clinic upgrade)	Lamontville Clinic (clinic upgrade)	N2112	*Non-infrastructure*	*Community Assets*	*-29.942183530.982414*	1,500	–	–	74	Existing
Itshelimnyama (Replacement clinic)	Itshelimnyama (Replacement clinic)	N2114	*Non-infrastructure*	*Community Facilities*	*-29.846551130.826387?*	–	–	250	15	New
Health Stores	Health Stores	N2214	*Non-infrastructure*	*Community Assets*	*various*	–	250	2,000	71	Existing
Wybank Clinic	Wybank Clinic	N2215	*Non-infrastructure*	*Community Assets*	*29.78745000, 30.83732000*	–	–	2,000	19	Existing
Kloof Clinic	Kloof Clinic	N2216	*Non-infrastructure*	*Community Assets*	*25.8112 S, 28.2632 E*	–	–	6,000	10	Existing
Umkomaas Clinic	Umkomaas Clinic	N2218	*Non-infrastructure*	*Community Assets*	*30.2055 S, 30.7960E*	250	4,500	8,000	99	Existing
Austerville Clinic	Austerville Clinic	N2219	*Non-infrastructure*	*Community Assets*	*-29.9397 S, 30.9831 E*	1,000	6,000	200	68	Existing
Sea Cow Lake	Sea Cow Lake	N2222	*Non-infrastructure*	*Community Assets*	*29.7959 S, 31.0015 E*	250	1,800	5,000	34	Existing
La Lucia Clinic	La Lucia Clinic	N2223	*Non-infrastructure*	*Community Assets*	*29°45'14.48S - 31°03'48.22E*	–	–	250	35	Existing
Waterloo Clinic	Waterloo Clinic	N2224	*Non-infrastructure*	*Community Assets*	*-29.7489 S 30.8182 E*	–	–	1,500	58	Existing
Verulam Clinic	Verulam Clinic	N2225	*Non-infrastructure*	*Community Assets*	*29.6520. S, 31.0534 E*	–	–	2,000	58	Existing
Umlazi G Clinic	Umlazi G Clinic	N2340	*Non-infrastructure*	*Community Assets*	*31.0015 E*	1,000	3,000	5,000	82	Existing
Cornubia Clinic	Cornubia Clinic	N2341	*Non-infrastructure*	*Community Assets*	*various*	3,000	5,000	5,000	82	Existing
Air Pollution Equipment	Air Pollution Equipment	PC5390	*Non-infrastructure*	*Machinery and Equipment*	*various*	1,500	2,000	2,000	Internal	Existing
Specialised Equipment	Specialised Equipment	PC5740	*Non-infrastructure*	*Machinery and Equipment*	*various*	2,000	1,500	1,000	Internal	Existing
Non-infrastructure | New | Machinery and Equipmen	Non-infrastructure | New | Machinery and Equipmen	PC8800	*Non-infrastructure*			800	1,155	1,500	Internal	New
Non-infrastructure | New | Furniture and Office E	Non-infrastructure | New | Furniture and Office E	PC8400	*Non-infrastructure*			304	450	570	Internal	New
CORPORATE AND HUMAN RESOURCES	CORPORATE AND HUMAN RESOURCES									
SKILLS DEVELOPMENT	SKILLS DEVELOPMENT									
Training Academy	Training Academy	I0025	*Non-infrastructure*	*Operational Buildings*	*ng=31°0'27.813" Lat=29°35'91.6*	260	300	–	Internal	New
Renovations - Training Centres	Renovations - Training Centres	I0032	*Non-infrastructure*	*Other Assets*	*ng=31°0'27.813" Lat=29°35'91.6*	600	600	600	Internal	Existing
Non-infrastructure | New | Computer Equipment	Non-infrastructure | New | Computer Equipment	PC8300	*Non-infrastructure*			100	100	100	Internal	New
Non-infrastructure | New | Furniture and Office E	Non-infrastructure | New | Furniture and Office E	PC8400	*Non-infrastructure*			100	215	100	Internal	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project Information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
OCCUPATIONAL HEALTH	OCCUPATIONAL HEALTH									
Caneside Clinic	Caneside Clinic	I0027	Non-infrastructure	Operational Buildings	ng=31°024.613" Lat=29°59'8.85	550	550	1,630	Internal	New
Renovation Existing Clinics	Renovation Existing Clinics	I0028	Non-infrastructure	Other Assets	ng=31°1'20.997" Lat=29°42'10.0	150	150	150	Internal	Existing
Non-Infrastructure | New | Machinery and Equipmen	Non-Infrastructure | New | Machinery and Equipmen	PC8800	Non-infrastructure	Operational Buildings		250	250	2,000	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-infrastructure			100	150	600	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-infrastructure			100	100	223	Internal	New
MANAGEMENT SERVICES	MANAGEMENT SERVICES									
RENOVATIONS ODCM	RENOVATIONS ODCM	I0018	Non-infrastructure	Other Assets	ng=31°1'40.112" Lat=29°51'32.9	100	100	100	Internal	Existing
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-infrastructure			100	100	100	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-infrastructure			100	100	100	Internal	New
HUMAN RESOURCES	HUMAN RESOURCES									
HR Walk In Centres	HR Walk In Centres	C2392	Non-infrastructure	Operational Buildings	ng=31°1'40.112" Lat=29°51'32.9	500	275	275	Internal	New
Rollout of Computer Labs, Self Service, Free WIFI	Rollout of Computer Labs, Self Service, Free WIFI	CL33163	Non-infrastructure	Operational Buildings	29°37'52.42"S | 30°58'59.27"E	10	10	5,477	Internal	New
HR Shell House Office Renovations	HR Shell House Office Renovations	I0012	Non-infrastructure	Other Assets	ng=31°1'40.112" Lat=29°51'32.9	230	600	–	Internal	Existing
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-infrastructure			10	10	10,072	Internal	New
DCM	DCM									
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-infrastructure			400	333	3,000	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-infrastructure			100	100	302	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-infrastructure			400	333	3,000	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-infrastructure			70	70	302	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-infrastructure			70	70	302	Internal	New
CES	CES									
DCM	DCM									
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-infrastructure			100	100	100	Internal	New
PRC	PRC									
Mobeni Heights (Replacement of old furnace)	Mobeni Heights (Replacement of old furnace)	N1011	Non-infrastructure	Community Facilities	29° 56' 1.36"S 30° 56' 53.264"E	450	5,510	350	69	New
Cemetery -Internal Road Upgrade	Cemetery -Internal Road Upgrade	N1065	Non-infrastructure	Community Facilities	S 29° 49' 30.639", E 30° 51' 27.902	675	2,700	–	9	New
Fencing of Cemeteries	Fencing of Cemeteries	N1889	Non-infrastructure	Community Facilities	29° 53' 17.261"S 30° 48' 15.159"E	8,000	3,240	10,000	24	New
Investigation, purchase of land	Investigation, purchase of land	N1460	Non-infrastructure		29° 53' 17.261"S 30° 48' 15.159"E	2,700	5,400	6,000	Blocksum	Land
Cemetery -Internal Road Upgrade	Cemetery -Internal Road Upgrade	N1971	Non-infrastructure	Community Facilities	30.7655690646 S - 30.1706130003	675	2,700	–	99	New
Worst Condition Assets (Cdi 0-40%) Condition Index	Worst Condition Assets (Cdi 0-40%) Condition Index	N1973	Non-infrastructure	Community Assets	29° 52' 20.711"S 30° 54' 0.302"E	3,000	2,000	5,000	Blocksum	Existing
Chesterville Cemetery -Internal Road Upgrade	Chesterville Cemetery -Internal Road Upgrade	N1974	Non-infrastructure	Community Assets	29° 50' 51.299"S 30° 57' 41.738"E	675	2,700	–	24	Existing
Cemetery -Internal Road Upgrade- Kwagijima	Cemetery -Internal Road Upgrade- Kwagijima	N1975	Non-infrastructure	Community Facilities	29° 56' 29.735"S 30° 56' 21.346"E	675	2,700	–	74	New
Umlazi U Cemetery - upgrade	Umlazi U Cemetery - upgrade	N1976	Non-infrastructure	Community Facilities	9° 59' 31.6464" S Long = 30° 53' 2	1,260	–	–	86	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Development of Crematoria	Development of Crematoria	N2205	Non-Infrastructure	Community Facilities	S 29° 49' 30.639", E 30° 51' 27.902	3,500	24,900	–	99	New
Development of Cemeteries	Development of Cemeteries	N1627	Non-Infrastructure	Community Facilities	29° 53' 17.261"S 30° 48' 15.159"E	–	2,700	–	Blocksum	New
Worst condition Assets (Cdi 40%-60%) Condition Ind	Worst condition Assets (Cdi 40%-60%) Condition Ind	N1633	Non-Infrastructure	Community Facilities	29° 53' 17.261"S 30° 48' 15.159"E	5,000	–	–	Blocksum	New
Worst Condition Assets-Halls	Worst Condition Assets-Halls	N2308	Non-Infrastructure	Community Assets	29° 53' 17.261"S 30° 48' 15.159"E	32,230	8,000	10,000	Blocksum	Existing
Sirlpat Grounds	Sirlpat Grounds	N2397	Non-Infrastructure	Community Facilities	29° 53' 17.261"S 30° 48' 15.159"E	6,710	–	–	23	New
Umlazi W Hall	Umlazi W Hall	N1726	Non-Infrastructure	Community Facilities	29.971905S, 30.902175E	350	–	–	82	New
Development of New Halls	Development of New Halls	N1634	Non-Infrastructure	Community Facilities	29° 55' 22.354"S 30° 54' 46.245"E	768	668	–	Blocksum	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-Infrastructure			4,500	4,500	4,500	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-Infrastructure			12,408	4,147	5,000	Internal	New
Park Fences	Park Fences	N1155	Non-Infrastructure	Community Assets	29° 48' 29.354"S 31° 1' 30.438"E	1,620	4,000	4,000	Blocksum	Existing
Botanic Gardens (Infrastructure Upgrade (Beehive	Botanic Gardens (Infrastructure Upgrade (Beehive	N1170	Non-Infrastructure	Community Assets	29° 50' 49.402"S 31° 0' 14.43"E	2,300	–	–	27	Existing
Upgrade of Existing Parks	Upgrade of Existing Parks	N1236	Non-Infrastructure	Community Assets	29° 49' 27.221"S 31° 0' 38.235"E	6,000	8,000	5,000	Blocksum	Existing
Umgeni river Bird Park	Umgeni river Bird Park	N1240	Non-Infrastructure	Community Assets	29° 48' 29.354"S 31° 1' 30.438"E	–	2,000	3,780	36	Existing
Japanese Gardens (Durban North)	Japanese Gardens (Durban North)	N1480	Non-Infrastructure	Community Assets	29° 47' 58.495"S 31° 2' 15.473"E	4,000	–	–	36	Existing
Umbilo Park Education centre - Interprtative centr	Umbilo Park Education centre - Interprtative centr	N1484	Non-Infrastructure	Community Assets	29° 50' 49.402"S 31° 0' 14.43"E	350	–	–	32	Existing
Natural Resources (Isipingo Eco Centre)	Natural Resources (Isipingo Eco Centre)	N1485D	Non-Infrastructure	Community Assets	29° 59' 22.002"S 30° 55' 3.403"E	350	–	–	76	Existing
Randles Nursery (Upgrade Infrastructure And Centra	Randles Nursery (Upgrade Infrastructure And Centra	N1557	Non-Infrastructure	Community Assets	-29.820742S, 30.997669999999E	350	–	–	25	Existing
Bulwer Park	Bulwer Park	N1581	Non-Infrastructure	Community Assets	29° 51' 35.736"S 30° 59' 48.827"E	–	–	7,000	33	Existing
Siyajabula	Siyajabula	N1904	Non-Infrastructure	Community Assets	S 29° 48' 49.489", E 30° 55' 29.125	–	700	735	2	Existing
Zethembe	Zethembe	N1907	Non-Infrastructure	Community Assets	E 30.843775829 S - 29.778438644	–	500	525	4	Existing
Nhlosenhle (S)	Nhlosenhle (S)	N1910	Non-Infrastructure	Community Assets	9° 47' 42.4526" S | 30° 36' 34.1172	–	500	525	5	Existing
Qadindlala	Qadindlala	N1926	Non-Infrastructure	Community Assets	0° 1' 18.0192" S | 30° 52' 4.087 2"	–	500	525	94	Existing
Development of an integrated social facilities	Development of an integrated social facilities	N1710	Non-Infrastructure	Community Facilities	29° 53' 17.261"S 30° 48' 15.159"E	500	3,000	6,000	Blocksum	New
Upgrade of Staff Facilities including depots in P	Upgrade of Staff Facilities including depots in P	N1642	Non-Infrastructure	Community Assets	29° 55' 53.782"S 30° 53' 40.333"E	5,000	10,000	15,000	Blocksum	Existing
Worst condition Assets (Cdi 40%-60%) Condition Ind	Worst condition Assets (Cdi 40%-60%) Condition Ind	N1643	Non-Infrastructure	Community Assets	29° 48' 45.349"S 30° 53' 5.798"E	5,000	5,000	10,000	Blocksum	Existing
Inchanga Hub Upgrade	Inchanga Hub Upgrade	N1760	Non-Infrastructure	Community Assets	29° 41' 18.167" S, 31° 3' 33.583" E	1,500	2,000	2,100	4	Existing
Newlands Hub Upgrade	Newlands Hub Upgrade	N1761	Non-Infrastructure	Community Assets	29° 46' 34.579"S 30° 57' 52.822"E	1,500	2,000	2,100	37	Existing
Marianridge Hub Upgrade	Marianridge Hub Upgrade	N1762	Non-Infrastructure	Community Assets	29° 51' 46.238"S 30° 49' 21.804"E	1,500	2,000	2,100	15	Existing
Umbumbulu Hub Upgrade	Umbumbulu Hub Upgrade	N1763	Non-Infrastructure	Community Assets	29.9957° S, 30.8255° E	1,500	2,000	2,100	100	Existing
Development of Sprinside nature reserve- Interpret	Development of Sprinside nature reserve- Interpret	N1993	Non-Infrastructure	Community Assets	29° 46' 57.22"S 30° 46' 34.786"E	350	–	–	8	Existing
Bongokuhle	Bongokuhle	N2072	Non-Infrastructure	Community Assets	7921120999999,30.901564199996	–	500	525	44	Existing
Simunye	Simunye	N2073	Non-Infrastructure	Community Assets	29° 58' 43.194"S 30° 52' 1.956"E	–	500	525	84	Existing
Siyaphambile	Siyaphambile	N2074	Non-Infrastructure	Community Assets	S 29° 49' 5.149", E 30° 49' 49.828"	–	500	525	89	Existing
Isisekelo Sempilo	Isisekelo Sempilo	N2075	Non-Infrastructure	Community Assets	0° 1' 18.0192" S | 30° 52' 4.087 2"	–	300	315	94	Existing
Sicelusizo	Sicelusizo	N2076	Non-Infrastructure	Community Assets	30°49'35.45"E 29°59'28.898"S	–	225	236	95	Existing
Vukani	Vukani	N2077	Non-Infrastructure	Community Assets	30°49'35.45"E 29°59'28.898"S	–	270	284	95	Existing
Masikhuthazane	Masikhuthazane	N2078	Non-Infrastructure	Community Assets	E 30.849092031 4 S - 30.071501668	–	270	284	96	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Ukulhanya Kwezwe School	Ukulhanya Kwezwe School	N2079	Non-Infrastructure	Community Assets	E 30.8490920314 S -30.0715016666	–	225	236	96	Existing
Esigodini	Esigodini	N2080	Non-Infrastructure	Community Assets	-29.9589588,30.9276350999999975	–	225	236	98	Existing
Siyaphambile	Siyaphambile	N2081	Non-Infrastructure	Community Assets	E 30.7855690646 S -30.1705130030	–	180	189	99	Existing
Ekuthuleni Club Garden	Ekuthuleni Club Garden	N2082	Non-Infrastructure	Community Assets	29.9957° S, 30.8255° E	–	270	284	100	Existing
Cornubia Phase1A Social facilities Cluster	Cornubia Phase1A Social facilities Cluster	N2143	Non-Infrastructure	Sport and Recreation Facilities	29° 52' 43.324"S 30° 59' 26.732"E	33,292	30,755	37,290	51	New
Specialised Parks Equipment	Specialised Parks Equipment	N2148	Non-Infrastructure	Community Assets	29° 51' 5.066"S 30° 55' 53.434"E	4,050	6,075	10,000	Blocksum	Existing
Vulamehlo	Vulamehlo	N2212	Non-Infrastructure	Community Assets	-29.9589588,30.9276350999999975	3,000	2,000	1,500	Blocksum	Existing
South Acqua Ponds	South Acqua Ponds	N2291	Non-Infrastructure	Community Assets	29.9957° S, 30.8255° E	–	450	473	Blocksum	Existing
Central Acqua Ponds	Central Acqua Ponds	N2292	Non-Infrastructure	Community Assets	29° 48' 34.579"S 30° 57' 52.822"E	–	450	473	Blocksum	Existing
Western Acqua Ponds	Western Acqua Ponds	N2293	Non-Infrastructure	Community Assets	29.9957° S, 30.8255° E	–	500	525	Blocksum	Existing
Northen Acqua Ponds	Northen Acqua Ponds	N2294	Non-Infrastructure	Community Assets	29.9957° S, 30.8255° E	–	450	473	Blocksum	Existing
East Acqua Ponds	East Acqua Ponds	N2295	Non-Infrastructure	Community Assets	29.9957° S, 30.8255° E	–	500	525	Blocksum	Existing
Fencing of Ponds	Fencing of Ponds	N2296	Non-Infrastructure	Community Assets	29° 51' 35.736"S 30° 59' 48.827"E	–	500	525	Blocksum	Existing
Fencing of Food gardens	Fencing of Food gardens	N2297	Non-Infrastructure	Community Assets	29.9957° S, 30.8255° E	–	450	473	10	Existing
Natural Resources (Umblio Eco Centre)	Natural Resources (Umblio Eco Centre)	N2298	Non-Infrastructure	Community Assets	29° 51' 35.736"S 30° 59' 48.827"E	1,350	–	–	32	Existing
New Germany Nature Reserve	New Germany Nature Reserve	N2303	Non-Infrastructure	Community Assets	29° 48' 45.349"S 30° 53' 5.798"E	900	2,520	–	21	Existing
Development of new Parks (City Wide)	Development of new Parks (City Wide)	N2304	Non-Infrastructure	Sport and Recreation Facilities	29° 49' 17.319"S 30° 52' 49.076"E	10,236	10,000	5,000	Blocksum	New
Natural Resources (Silverglen)	Natural Resources (Silverglen)	N2305	Non-Infrastructure	Community Assets	29° 48' 45.349"S 30° 53' 5.798"E	450	–	–	70	Existing
Trenance Park Nature reserve (Interpretive centre	Trenance Park Nature reserve (Interpretive centre	N2307	Non-Infrastructure	Community Facilities	29° 39' 11.189"S 31° 0' 16.297"E	350	–	–	59	New
Empisini Nature reserve	Empisini Nature reserve	N2309	Non-Infrastructure	Community Facilities	30° 13' 12"S 30° 47' 41.712"E	350	–	–	100	New
Mitchell Park Zoo	Mitchell Park Zoo	N2310	Non-Infrastructure	Community Assets	29° 49' 27.221"S 31° 0' 38.235"E	–	–	1,000	27	Existing
Worst condition Assets- Parks	Worst condition Assets- Parks	N2312	Non-Infrastructure	Community Assets	29° 55' 53.782"S 30° 53' 40.330"E	2,000	2,113	5,000	Blocksum	Existing
Pezukomkhona	Pezukomkhona	N1805	Non-Infrastructure	Community Assets	E 30.6183060618 S -29.7752152022	–	800	840	1	Existing
Kwamashu G (Ratile pool and Upgrade filtration Pl	Kwamashu G (Ratile pool and Upgrade filtration Pl	N1835	Non-Infrastructure	Community Assets	29° 44' 56.674"S 30° 59' 33.777"E	3,600	–	–	104	Existing
LT King Pool	LT King Pool	N1844	Non-Infrastructure	Community Assets	-29.906959,31.0257819999999936	–	350	2,500	75	Existing
Chesterville Pool (Upgrade of Filter room, Supervi	Chesterville Pool (Upgrade of Filter room, Supervi	N1892	Non-Infrastructure	Community Assets	29° 51' 6.949"S 30° 56' 32.517"E	3,600	–	–	24	Existing
Isipingo Hills Pool	Isipingo Hills Pool	N1894	Non-Infrastructure	Community Assets	29° 59' 22.002"S 30° 55' 3.403"E	3,600	–	–	90	Existing
Newlands pool	Newlands pool	N2157	Non-Infrastructure	Community Assets	29° 48' 34.579"S 30° 57' 52.822"E	3,900	–	–	37	Existing
Inanda Pool	Inanda Pool	N1134	Non-Infrastructure	Sport and Recreation Facilities	29° 42' 12.013" S , 30° 58' 6.918" E	10,000	–	–	55	New
Tesoriere Pool	Tesoriere Pool	N2287	Non-Infrastructure	Community Assets	-29.8780562,30.9845912000000068	–	350	2,000	68	Existing
KwaMashu D Pool	KwaMashu D Pool	N2300	Non-Infrastructure	Community Assets	-29.8780562,30.9845912000000068	–	350	2,000	40	Existing
Kingspark Pool	Kingspark Pool	N1232	Non-Infrastructure	Community Assets	-29.8309647,31.0324349999999964	–	10,000	12,300	28	Existing
Worst condition Assets (Cdi 40%-60%) Pool	Worst condition Assets (Cdi 40%-60%) Pool	N1651	Non-Infrastructure	Community Assets	29° 52' 17.022"S 31° 2' 59.91"E	3,000	2,430	7,000	Blocksum	Existing
Umgababa, Westbrook Beach - upgrade of beach; Inv	Umgababa, Westbrook Beach - upgrade of beach; Inv	N1992	Non-Infrastructure	Community Assets	-29.9589588,30.9276350999999975	1,800	–	–	98	Existing
Worst condition Assets (Cdi 0-40%) Condition Index	Worst condition Assets (Cdi 0-40%) Condition Index	N2302	Non-Infrastructure	Community Assets	29° 34' 14.465"S 31° 7' 14.062"E	3,000	3,000	10,000	Blocksum	Existing
Umhlanga Lifesaving Building - Main Beach	Umhlanga Lifesaving Building - Main Beach	N1619	Non-Infrastructure	Community Assets	29° 45' 7.16"S 31° 3' 38.498"E	6,000	–	–	35	Existing
Amanzimtoti Lifeguard Tower	Amanzimtoti Lifeguard Tower	N1897	Non-Infrastructure	Community Assets	30° 4' 59.695"S 30° 51' 59.464"E	–	2,700	–	97	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Umdloti Lifeguard Tower : Upgrade as building demo	Umdloti Lifeguard Tower : Upgrade as building demo	N1991	Non-infrastructure	Community Assets	29° 35' 6.806"S 31° 5' 58.44"E	1,000	5,000	4,000	58	Existing
Worst condition Assets (Cdi 40%-60%) condition Ind	Worst condition Assets (Cdi 40%-60%) condition Ind	N2311	Non-infrastructure	Community Assets	29° 52' 20.711"S 30° 54' 0.302"E	4,000	12,150	10,000	Blocksum	Existing
Glebelands Hostel	Glebelands Hostel	N2083	Non-infrastructure	Community Assets	29° 57' 39.747"S 30° 56' 20.412"E	5,000	8,000	–	74	Existing
Stadium Upgrades (Rotary Hostel)	Stadium Upgrades (Rotary Hostel)	N2084	Non-infrastructure	Community Assets	29° 49' 17.319"S 30° 52' 49.076"E	350	–	–	Blocksum	Existing
Reconceptualisation and redevelopment of Mandane P	Reconceptualisation and redevelopment of Mandane P	N2086	Non-infrastructure	Community Assets	29° 51' 52.828"S 30° 58' 32.559"E	350	–	–	66	Existing
Development of Local Sports Facilities Mpumalanga	Development of Local Sports Facilities Mpumalanga	N1435	Non-infrastructure	Sport and Recreation Facilities	29° 49' 17.319"S 30° 52' 49.076"E	350	10,000	17,100	Blocksum	New
Fencing : Sports Facilities	Fencing : Sports Facilities	N1934	Non-infrastructure	Community Assets	29° 52' 10.491"S 30° 59' 44.084"E	900	2,700	5,000	Blocksum	Existing
Worst condition Assets (Cdi 0-40%) Condition Index	Worst condition Assets (Cdi 0-40%) Condition Index	N1654	Non-infrastructure	Sport and Recreation Facilities	29° 52' 10.491"S 30° 59' 44.084"E	2,835	4,050	3,500	Blocksum	New
Umnini - Sport precinct SD	Umnini - Sport precinct SD	N2200	Non-infrastructure	Community Assets	-29.9585688,30.9276350999999975	350	–	–	98	Existing
Lindelani Hockey/footbal ruby complex	Lindelani Hockey/footbal ruby complex	N2201	Non-infrastructure	Community Assets	S 30° 2' 51.022", E 30° 53' 27.229"	350	–	–	38	Existing
KwaMashu Youth Centre	KwaMashu Youth Centre	N2288	Non-infrastructure	Community Assets	29° 44' 56.674"S 30° 59' 33.777"E	–	–	350	40	Existing
Arena Park	Arena Park	N2289	Non-infrastructure	Community Assets	29° 52' 20.711"S 30° 54' 0.302"E	–	–	350	73	Existing
Hoy Park	Hoy Park	N2203	Non-infrastructure	Community Assets	29° 52' 17.022"S 31° 2' 59.91"E	350	–	–	26	Existing
Lahee Park Sport Precinct (packaging)	Lahee Park Sport Precinct (packaging)	N2204	Non-infrastructure	Community Assets	29 °50'4.208"S; 30°50'18.273"E	350	–	–	18	Existing
KwaMashu E : Cricket Ground	KwaMashu E : Cricket Ground	N1525A	Non-infrastructure	Sport and Recreation Facilities	29° 52' 43.324"S 30° 59' 26.732"E	13,603	8,527	–	46	New
KwaMashu E : Cricket Ground	KwaMashu E : Cricket Ground	N1525B	Non-infrastructure	Sport and Recreation Facilities	29° 52' 43.324"S 30° 59' 26.732"E	27,447	24,925	–	46	New
Rural Areas: New Sport Facilities(Inchanga,Ntamnte	Rural Areas: New Sport Facilities(Inchanga,Ntamnte	N1711A	Non-infrastructure	Sport and Recreation Facilities	29° 52' 10.491"S 30° 59' 44.084"E	3,870	2,700	–	Blocksum	New
Rural Areas: New Sport Facilities	Rural Areas: New Sport Facilities	N1711B	Non-infrastructure	Community Assets	29° 52' 43.324"S 30° 59' 26.732"E	6,197	5,670	–	Blocksum	Existing
Durban Soccer Academy	Durban Soccer Academy	N1749A	Non-infrastructure	Sport and Recreation Facilities	29° 51' 52.828"S 30° 58' 32.559"E	7,500	7,500	7,500	26	New
Durban Soccer Academy	Durban Soccer Academy	N1749B	Non-infrastructure	Sport and Recreation Facilities	29° 51' 52.828"S 30° 58' 32.559"E	10,000	10,000	10,000	26	New
Airconditioning- Inanda Library	Airconditioning- Inanda Library	N1979	Non-infrastructure	Community Facilities	29° 42' 0.068"S 30° 57' 31.53"E	–	–	10,000	57	New
Kingsburgh- Study Hall (scouts Hall)	Kingsburgh- Study Hall (scouts Hall)	N1988	Non-infrastructure	Community Facilities	30° 4' 59.695"S 30° 51' 59.464"E	450	–	–	97	New
Replacement of airconditioning	Replacement of airconditioning	N2247	Non-infrastructure	Community Facilities	29° 49' 17.319"S 30° 52' 49.076"E	900	2,700	–	Blocksum	New
Amaoti (New Infrastructure)	Amaoti (New Infrastructure)	N2299	Non-infrastructure	Community Facilities	29° 39' 11.189"S 31° 0' 16.297"E	6,913	–	–	56	New
Worst condition of library facilities (city Wide)	Worst condition of library facilities (city Wide)	N1636	Non-infrastructure	Community Facilities	29.9957° S, 30.8255° E	9,000	8,000	–	Blocksum	New
Fencing & Paving : Libraries	Fencing & Paving : Libraries	N2301	Non-infrastructure	Community Facilities	29° 49' 17.319"S 30° 52' 49.076"E	1,596	5,000	10,000	Blocksum	New
Non-infrastructure | New | Furniture and Office E	Non-infrastructure | New | Furniture and Office E	PC8400	Non-infrastructure			6,750	900	–	15	New
Non-infrastructure | New | Furniture and Office E	Non-infrastructure | New | Furniture and Office E	PC8400	Non-infrastructure			2,700	–	–	56	New
Tshelimnyama Library	Tshelimnyama Library	N1352	Non-infrastructure	Community Facilities	29° 51' 46.238"S 30° 49' 21.804"E	6,000	–	–	15	New
Central Library	Central Library	N1225	Non-infrastructure	Community Facilities	29°5'28.837"S | 31°0'37.061"E	5,600	14,854	21,114	28	New
Ntshongweni Community Library	Ntshongweni Community Library	N1577	Non-infrastructure	Community Facilities	-29.8142445,30.8657180000000015	1,530	6,300	–	7	New
Ethekwini Municipal Libraries Infrastructure Upgr	Ethekwini Municipal Libraries Infrastructure Upgr	N1578AK	Non-infrastructure	Community Facilities	29° 50' 58.671"S 31° 1' 9.044"E	1,575	–	–	28	New
Ethekwini Municipal Libraries Infrastructure Upgr	Ethekwini Municipal Libraries Infrastructure Upgr	N1578AM	Non-infrastructure	Community Facilities	29°5'28.837"S | 31°0'37.061"E	2,000	–	–	28	New
Non-infrastructure | New | Libraries	Non-infrastructure | New | Libraries	PC8910	Non-infrastructure			450	–	–	56	New
Non-infrastructure | New | Libraries	Non-infrastructure | New | Libraries	PC8910	Non-infrastructure			18,000	27,000	35,000	Blocksum	New
Non-infrastructure | New | Libraries	Non-infrastructure | New | Libraries	PC8910	Non-infrastructure			450	–	–	Blocksum	New
Non-infrastructure | New | Libraries	Non-infrastructure | New | Libraries	PC8910	Non-infrastructure			150	–	–	Blocksum	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project Information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Non-Infrastructure | New | Libraries	Non-Infrastructure | New | Libraries	PC8910	Non-Infrastructure			450	–	–	28	New
Non-Infrastructure | New | Libraries	Non-Infrastructure | New | Libraries	PC8910	Non-Infrastructure			450	–	–	28	New
Non-Infrastructure | New | Libraries	Non-Infrastructure | New | Libraries	PC8910	Non-Infrastructure			5,310	–	–	28	New
NSM City Hall Exhibitions	NSM City Hall Exhibitions	N2100	Non-Infrastructure	Community Assets	29° 51' 34.086"S 31° 1' 26.254"E	900	–	–	28	Existing
SPORTS GROUNDS	SPORTS GROUNDS									
Mms Suites & Visitors Centre Fit Out	Mms Suites & Visitors Centre Fit Out	MS020	Non-Infrastructure	Sport and Recreation Facilities	29.49'44.40"S 31.01'49.08"	–	1,000	9,000	27	New
Mms Renovation	Mms Renovation	MMS785	Non-Infrastructure	Community Assets	5555,3333,1111,4444	12	13	14	28	Existing
Mms Network Infradtructure Upgrade	Mms Network Infradtructure Upgrade	MS002	Infrastructure	ormation and Communication Infrast	29.49'44.40"S 31.01'49.08	9,000	1,500	–	27	Existing
Mpumalanga Stadium Building & Other Facilities Upg	Mpumalanga Stadium Building & Other Facilities Upg	MS005	Non-Infrastructure	Community Assets	29.48'46.51"S 30.38'11.26"E	–	3,500	3,000	27	Existing
Chatsworth Building & Other Facilities Upgrade	Chatsworth Building & Other Facilities Upgrade	MS006	Non-Infrastructure	Community Assets	29.54'37.43"S 30.52'38.32"E	–	3,000	5,000	27	Existing
Princess Magogo Building & Other Facilities Uprade	Princess Magogo Building & Other Facilities Uprade	MS007	Non-Infrastructure	Community Assets	29.44'39.8"S 30.58'16.3"E	–	1,000	6,600	27	Existing
Princess Magogo Network Infrastructure Upgrade	Princess Magogo Network Infrastructure Upgrade	MS008			29.44'39.8"S 30.58'16.3"E	–	500	–	27	
Mpumalanga Stadium Floodlights Installation	Mpumalanga Stadium Floodlights Installation	MMS009	Non-Infrastructure	Sport and Recreation Facilities	29.48'46.51"S 30.38'11.26"E	–	1,000	2,000	27	New
Mpumalanga Stadium Lift Installation	Mpumalanga Stadium Lift Installation	MS010	Non-Infrastructure	Community Facilities	29.48'46.51"S 30.38'11.26"E	–	–	2,500	27	New
Mpumalanga Stadium Seating Upgrade	Mpumalanga Stadium Seating Upgrade	MS011	Non-Infrastructure	Community Assets	29.48'46.51"S 30.38'11.26"E	–	–	1,200	27	Existing
Mpumalanga Stadium Cctv Unstallation	Mpumalanga Stadium Cctv Unstallation	MS012	Non-Infrastructure	Community Facilities	29.48'46.51"S 30.38'11.26"E	–	500	–	27	New
Stadium Pa & Evacuation System Upgrade	Stadium Pa & Evacuation System Upgrade	MS013	Non-Infrastructure	Community Assets	29.49'44.40"S 31.01'49.08"	8,000	2,000	–	27	Existing
Surveillance, Backup And Access Upgrades	Surveillance, Backup And Access Upgrades	MS014	Non-Infrastructure	Community Assets	29.49'44.40"S 31.01'49.08"	5,000	5,000	5,000	27	Existing
Sewer, Irrigation And Borehole Construction And Up	Sewer, Irrigation And Borehole Construction And Up	MS015	Non-Infrastructure	Community Assets	29.49'44.40" S 31.01'49.08"	5,650	5,000	–	27	Existing
Removal, Design And Construction Of Facade At Mms	Removal, Design And Construction Of Facade At Mms	MS016	Non-Infrastructure	Community Assets	29.49'44.40" s 31.01'49.08"	11,000	11,000	–	27	Existing
Chatsworth Stadium Track And Field Upgrade	Chatsworth Stadium Track And Field Upgrade	MS017	Non-Infrastructure	Community Assets	29.54'37.43" S 30.52'38.32"E	–	15,000	10,000	27	Existing
Astro Surface Installation	Astro Surface Installation	MS018	Non-Infrastructure	Community Assets	29.49'44.40"S 31.01'49.08"	500	–	–	27	Existing
Mms Airconditioners And Substations Ups Upgrade	Mms Airconditioners And Substations Ups Upgrade	MS019	Non-Infrastructure	Community Assets	2949'44.40"S31'.0149.08"	5,000	5,000	5,000	27	Existing
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			3,300	6,350	5,000	27	New
MMS Infrustructure & Auxiliary Works	MMS Infrustructure & Auxiliary Works	MM001	Non-Infrastructure	Community Assets	-29.49'44.40"S31.01'49.08	4,800	9,000	–	27	Existing
NUSEUMS										
Mxenge Museum	Mxenge Museum	N1722A	Non-Infrastructure	Community Assets	S 29° 55' 36.115", E 30° 57' 21.891	350	–	–	76	Existing
Cato Manor Museum	Cato Manor Museum	N1340A	Non-Infrastructure	Community Facilities	29° 51' 45.925"S 30° 58' 13.890"E	4,000	500	500	29	New
Natural Science Museum Research Centre	Natural Science Museum Research Centre	N1354	Non-Infrastructure	Community Assets	29° 51' 18.704"S 31° 1' 38.058"E	–	–	350	28	Existing
Collections Storage Facility	Collections Storage Facility	N1610	Non-Infrastructure	Community Assets	29° 52' 17.022"S 31° 2' 59.91"E	–	1,800	15,800	26	Existing
Provision of Liberation Route Nodes	Provision of Liberation Route Nodes	N1640	Non-Infrastructure	Community Facilities	29° 52' 17.022"S 31° 2' 59.91"E	500	500	–	Blocksum	New
Rivertown Cultural Precinct	Rivertown Cultural Precinct	N2087	Non-Infrastructure	Community Assets	29° 52' 17.022"S 31° 2' 59.91"E	2,100	–	–	26	Existing
City Hall Cultural/Playhouse/Bat Centre Cultural P	City Hall Cultural/Playhouse/Bat Centre Cultural P	N2088	Non-Infrastructure	Community Assets	29° 51' 34.086"S 31° 1' 26.254"E	350	–	–	28	Existing
Kwa_Mashu K Cap Campus & Sourrounds Cultural Pre	Kwa_Mashu K Cap Campus & Sourrounds Cultural Pre	N2089	Non-Infrastructure	Community Assets	29° 44' 56.674"S 30° 59' 33.777"E	3,450	10,000	25,000	41	Existing
Point Water Front District For Art Studios And Per	Point Water Front District For Art Studios And Per	N2090	Non-Infrastructure	Community Assets	29° 52' 17.022"S 31° 2' 59.91"E	350	–	–	26	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Kwa-Dabeka Amphi Theatre Upgrade	Kwa-Dabeka Amphi Theatre Upgrade	N2091	Non-infrastructure	Community Assets	29° 46' 3.0684" S | 30° 55' 7.2264"	350	–	–	20	Existing
Stables Theatre: Fencing & Construction of Amphi T	Stables Theatre: Fencing & Construction of Amphi T	N2092	Non-infrastructure	Community Assets	29° 51' 13.525"S 31° 0' 50.41"E	1,800	–	–	28	Existing
INK Creative Art Centre(Landscaping & Beautificat	INK Creative Art Centre(Landscaping & Beautificat	N2093	Non-infrastructure	Community Assets	S 30° 2' 51.022", E 30° 53' 27.229"	200	–	–	38	Existing
Maritime Museum- Extend Exhibition Space	Maritime Museum- Extend Exhibition Space	N2096	Non-infrastructure	Community Assets	29° 51' 18.704"S 31° 1' 38.058"E	180	1,350	–	28	Existing
eThekwini Art Prize (DAG)	eThekwini Art Prize (DAG)	N2097	Non-infrastructure	Community Facilities	29° 51' 18.704"S 31° 1' 38.058"E	1,589	–	–	28	New
Museum of Education (Council)	Museum of Education (Council)	N2099	Non-infrastructure	Community Assets	29° 51' 18.704"S 31° 1' 38.058"E	350	–	–	28	Existing
Bergthell Museum	Bergthell Museum	N2101	Non-infrastructure	Community Assets	29° 50' 4.394"S 30° 55' 49.598"E	1,800	–	–	24	Existing
CCTV Cameras(DAG,LHM,NSM)	CCTV Cameras(DAG,LHM,NSM)	N2191	Non-infrastructure	Community Facilities	29° 51' 18.704"S 31° 1' 38.058"E	1,350	–	1,500	28	New
House Museums (Investigation & Concepts for exhibit	House Museums (Investigation & Concepts for exhibit	N2102	Non-infrastructure	Community Assets	29° 51' 34.086"S 31° 1' 26.254"E	350	–	4,500	28	Existing
O.R. Tambo and Nelson Mandela Statues	O.R. Tambo and Nelson Mandela Statues	N2313	Non-infrastructure	Works of Art	29° 51' 13.525"S 31° 0' 50.41"E	16,402	10,000	–	28	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-infrastructure			4,500	5,400	–	29	New
Worst conditions Assets - Maritime Museum	Worst conditions Assets - Maritime Museum	N1235A	Non-infrastructure	Community Assets	29° 51' 18.704"S 31° 1' 38.058"E	1,150	2,000	–	28	Existing
Mpumalanga Heritage Centre	Mpumalanga Heritage Centre	N1935A	Non-infrastructure	Community Facilities	29° 48' 44.82"S 30° 38' 12.742"E	2,800	23,900	33,800	91	New
Worst conditions Assets - Maritime Museum	Worst conditions Assets - Maritime Museum	N1235B	Non-infrastructure	Community Assets	29° 51' 18.704"S 31° 1' 38.058"E	2,000	2,500	–	28	Existing
Heroes Acre	Heroes Acre	N2314	Non-infrastructure	Monuments	29° 51' 18.704"S 31° 1' 38.058"E	800	–	–	27	New
Natural Science Museum Research Centre	Natural Science Museum Research Centre	N2290	Non-infrastructure	Community Assets	29° 51' 34.086"S 31° 1' 26.254"E	3,250	–	–	28	Existing
GOVERNANCE	GOVERNANCE									
COMMUNITY PARTICIPATION	COMMUNITY PARTICIPATION									
Steel Containers - 6 Metres	Steel Containers - 6 Metres	CPAS02Z	Non-infrastructure	Operational Buildings	29°50'4.208"S; 30°50'18.273"E	1,184	540	–	Internal	New
Steel Containers - 3 Metres	Steel Containers - 3 Metres	CPAS02B	Non-infrastructure	Community Facilities	29°50'4.208"S; 30°50'18.273"E	–	225	–	Internal	New
Deep Freezers	Deep Freezers	CPAS02D	Non-infrastructure	Unspecified	29°50'4.208"S; 30°50'18.273"E	–	54	–	Internal	New
New Connections for Soup Kitchens	New Connections for Soup Kitchens	CPAS02J	Non-infrastructure	Operational Buildings	29°50'4.208"S; 30°50'18.273"E	–	135	–	Internal	New
Office Partitions and Refurbishment	Office Partitions and Refurbishment	CPAS03	Non-infrastructure	Community Assets	29°50'4.208"S; 30°50'18.273"E	–	720	–	Internal	Existing
New Office Building	New Office Building	CPAS12	Non-infrastructure	Operational Buildings	29°50'4.208"S; 30°50'18.273"E	–	–	12,000	Internal	New
Office Partitions and Fittings	Office Partitions and Fittings	CPAS13	Non-infrastructure	Other Assets	29°50'4.208"S; 30°50'18.273"E	–	–	4,000	Internal	Existing
Building for Soup Kitchen	Building for Soup Kitchen	CPAS14	Non-infrastructure	Operational Buildings	29°50'4.208"S; 30°50'18.273"E	–	–	5,000	Internal	New
Office Partitions	Office Partitions	CPAS15	Non-infrastructure	Other Assets	29°50'4.208"S; 30°50'18.273"E	–	–	800	Internal	Existing
Plumbing /Drainage/Electrical Works	Plumbing /Drainage/Electrical Works	CPAS16	Non-infrastructure	Operational Buildings	29°50'4.208"S; 30°50'18.273"E	–	–	150	Internal	New
Non-Infrastructure | New | Machinery and Equipmen	Non-Infrastructure | New | Machinery and Equipmen	PC8800	Non-infrastructure			–	–	4,500	Internal	New
Non-Infrastructure | New | Machinery and Equipmen	Non-Infrastructure | New | Machinery and Equipmen	PC8800	Non-infrastructure			–	–	850	Internal	New
Non-Infrastructure | New | Machinery and Equipmen	Non-Infrastructure | New | Machinery and Equipmen	PC8800	Non-infrastructure			–	–	120	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-infrastructure			–	–	250	Internal	New
Non-Infrastructure | New | Machinery and Equipmen	Non-Infrastructure | New | Machinery and Equipmen	PC8800	Non-infrastructure			–	–	140	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-infrastructure			–	–	1,200	Internal	New
Non-Infrastructure | New | Machinery and Equipmen	Non-Infrastructure | New | Machinery and Equipmen	PC8800	Non-infrastructure			–	–	1,500	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-infrastructure			–	–	500	Internal	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project Information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-Infrastructure			–	–	4,000	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-Infrastructure			–	54	–	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-Infrastructure			–	18	–	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-Infrastructure			–	27	–	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-Infrastructure			–	180	–	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-Infrastructure			–	126	–	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-Infrastructure			–	126	–	Internal	New
Non-Infrastructure | New | Machinery and Equipmen	Non-Infrastructure | New | Machinery and Equipmen	PC8800	Non-Infrastructure			–	1,350	–	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-Infrastructure			1,080	–	–	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-Infrastructure			–	450	–	Internal	New
INTRERNATIONAL AND GOVERNANCE RELATIONS	INTRERNATIONAL AND GOVERNANCE RELATIONS									
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-Infrastructure			46	238	250	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-Infrastructure			122	137	144	Internal	New
MAYORAL PALOUR	MAYORAL PALOUR									
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-Infrastructure			270	450	1,000	Internal	New
CITY ADMINISTRATION	CITY ADMINISTRATION									
Upgrading Of Airconditioning City Hall	Upgrading Of Airconditioning City Hall	G1001	Non-Infrastructure	Historic Buildings	29.8585's,31.0265'e	4,230	–	–	Internal	New
Wheel Chair Ramps	Wheel Chair Ramps	G1002	Non-Infrastructure	Heritage Assets	29.8585'S31.0265'E	1,675	3,400	–	Internal	Existing
Archive Storage Warehouse	Archive Storage Warehouse	G1010	Non-Infrastructure	Historic Buildings	29.8585'S31.0265'E	7,425	9,900	15,000	Internal	New
Upgrading Of Pipes	Upgrading Of Pipes	G1012	Non-Infrastructure	Heritage Assets	29.8585'S31.0265'E	1,800	–	–	Internal	Existing
Auditorium Floor Replacement	Auditorium Floor Replacement	G1013	Non-Infrastructure	Historic Buildings	29.8585'S31.0265'E	900	–	1,000	Internal	New
Substation Upgrade	Substation Upgrade	G1015	Infrastructure	Electrical Infrastructure	29.8585'S31.0265'E	1,350	–	1,000	Internal	Existing
Hydrant & Hose Reels	Hydrant & Hose Reels	G1017	Non-Infrastructure	Historic Buildings	29.8585'S31.0265'E	900	–	–	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			1,350	–	–	Internal	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			540	720	1,000	Internal	New
Kloof Renovation - Printing Department	Kloof Renovation - Printing Department	G1027			29.8585'S31.0265'E	1,000	3,800	–	Internal	
SIZAKALA CENTRE	SIZAKALA CENTRE									
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			360	–	500	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-Infrastructure			–	270	350	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			–	–	1,200	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			–	–	2,500	Internal	New
Umhlanaga Sizakala Service Centre	Umhlanaga Sizakala Service Centre	R1063	Non-Infrastructure	Community Assets	29° 43' 36.1920" S, 31° 4' 11.3520"	–	1,800	150	35	Existing
Umhlanga Sizakala Customer Service Centre - Extens	Umhlanga Sizakala Customer Service Centre - Extens	R1064	Non-Infrastructure	Community Assets	29° 43' 36.1920" S, 31° 4' 11.3520"	–	–	600	35	Existing
Tongaat Sizakala Customer Service Centre	Tongaat Sizakala Customer Service Centre	R1065	Non-Infrastructure	Community Assets	29° 34' 16.6764" S, 31° 6' 55.7352"	–	–	200	61	Existing
Tongaat Sizakala Customer Service Centre	Tongaat Sizakala Customer Service Centre	R1066	Non-Infrastructure	Community Assets	29° 34' 16.6764" S, 31° 6' 55.7352"	–	–	200	61	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Verulam Sizakala Customer Service Centre	Verulam Sizakala Customer Service Centre	R1067	*Non-infrastructure*	*Community Assets*	*9° 38' 26.1600" S, 31° 2' 52.1484"*	–	900	500	58	Existing
Lamontville Sizakala Customer Service Centre	Lamontville Sizakala Customer Service Centre	R1068	*Non-infrastructure*	*Community Assets*	*9° 58' 28.0187" S, 30° 56' 48.0991"*	–	–	500	75	Existing
Inanda C Sizakala Customer Service Centre	Inanda C Sizakala Customer Service Centre	R1069	*Non-infrastructure*	*Community Assets*	*15659*	–	–	500	54	Existing
Newlands New Centre	Newlands New Centre	R1071	*Non-infrastructure*	*Community Facilities*	*19957*	–	–	400	11	New
Molweni Sizakala Customer Service Centre	Molweni Sizakala Customer Service Centre	R1073	*Non-infrastructure*	*Community Facilities*	*9° 44' 10.7434" S, 30° 52' 10.6849"*	–	–	600	8	New
Hillcrest Sizakala Customer Service Centre	Hillcrest Sizakala Customer Service Centre	R1074	*Non-infrastructure*	*Community Assets*	*9° 47' 1.4280" S, 30° 45' 45.7200"*	–	–	600	7	Existing
Fredville Relocation Of Centre	Fredville Relocation Of Centre	R1075	*Non-infrastructure*	*Community Facilities*	*12123*	–	–	600	4	New
Umlazi New Centre	Umlazi New Centre	R1076	*Non-infrastructure*	*Community Facilities*	*9° 57' 17.2908" S, 30° 56' 18.7548"*	–	900	2,500	74	New
Pinetown Civic Centre -Facelift	Pinetown Civic Centre -Facelift	R1077	*Non-infrastructure*	*Community Assets*	*9° 48' 52.0200" S, 30° 51' 47.0520"*	–	–	1,000	16	Existing
Airconditioning Replacement	Airconditioning Replacement	R1078	*Non-infrastructure*	*Community Assets*	*1546*	–	–	500	18	Existing
COMMUNICATION	COMMUNICATION									
Non-infrastructure | New | Furniture and Office E	Non-infrastructure | New | Furniture and Office E	PC8400	*Non-infrastructure*			360	900	1,000	Internal	New
Non-infrastructure | New | Computer Equipment	Non-infrastructure | New | Computer Equipment	PC8300	*Non-infrastructure*			–	–	1,000	Internal	New
OFFICE OF THE CITY MANAGER	OFFICE OF THE CITY MANAGER									
ZONAL PLANNING	ZONAL PLANNING									
Zonal Planning	Zonal Planning	G1020A	*Non-infrastructure*	*Operational Buildings*	*29.8585° S, 31.0265° E*	260,251	201,856	211,949	Blocksum	New
Zonal Planning	Zonal Planning	G1020B	*Infrastructure*	*Roads Infrastructure*	*29.8585° S, 31.0265° E*	69,749	128,144	134,551	Blocksum	Existing
INTERNAL AUDIT	INTERNAL AUDIT									
Ups City Hall	Ups City Hall	G0023	*Non-infrastructure*	*Historic Buildings*	*29.8585'S31.0265'E*	–	–	800	Internal	New
Non-infrastructure | New | Computer Equipment	Non-infrastructure | New | Computer Equipment	PC8400	*Non-infrastructure*	*Furniture and Office Equipment*		76	134	88	Internal	Existing
Non-infrastructure | New | Furniture and Office E	Non-infrastructure | New | Furniture and Office E	PC8300	*Non-infrastructure*	*Computer Equipment*		131	32	264	Internal	Existing
Non-infrastructure | New | Computer Equipment	Non-infrastructure | New | Computer Equipment	PC8400	*Non-infrastructure*	*Furniture and Office Equipment*		–	39	46	Internal	Existing
Non-infrastructure | New | Furniture and Office E	Non-infrastructure | New | Furniture and Office E	PC8300	*Non-infrastructure*	*Computer Equipment*		28	45	80	Internal	Existing
CITY INTERGRITY AND INVESTIGATION UNIT	CITY INTERGRITY AND INVESTIGATION UNIT									
Non-infrastructure | New | Computer Equipment	Non-infrastructure | New | Computer Equipment	PC8400	*Non-infrastructure*	*Furniture and Office Equipment*		225	360	378	Internal	Existing
Non-infrastructure | New | Furniture and Office E	Non-infrastructure | New | Furniture and Office E	PC8300	*Non-infrastructure*	*Computer Equipment*		90	180	189	Internal	Existing
OFFICE OF STRATEGIC MANAGEMENT	OFFICE OF STRATEGIC MANAGEMENT									
CHIEF STRATEGY OFFICER	CHIEF STRATEGY OFFICER									
Non-infrastructure | New | Computer Equipment	Non-infrastructure | New | Computer Equipment	PC8300	*Non-infrastructure*			–	–	23	Internal	New
CORPORATE POLICY UNIT	CORPORATE POLICY UNIT									
Non-infrastructure | New | Furniture and Office E	Non-infrastructure | New | Furniture and Office E	PC8400	*Non-infrastructure*			–	69	495	Internal	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
PERFORMANCE MANAGEMENT	PERFORMANCE MANAGEMENT									
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	Non-Infrastructure	Furniture and Office Equipment		180	117	150	Internal	Existing
Non-Infrastructure | New | Machinery and Equipmen	Non-Infrastructure | New | Machinery and Equipmen	PC8300	Non-Infrastructure	Computer Equipment		90	50	200	Internal	Existing
INFORMATION MANAGEMENT	INFORMATION MANAGEMENT									
Data Warehousing, Business Intelligence	Data Warehousing, Business Intelligence	O1009	Non-Infrastructure	Intangible Assets	30°50'18.273", 29°50'4.208	3,434	5,594	3,434	Internal	Existing
Fibre And Wide Area Network	Fibre And Wide Area Network	O1018	Infrastructure	ormation and Communication Infrast	30°50'18.273", 29°50'4.208	5,964	6,564	5,967	Internal	Existing
Performance Management Solution	Performance Management Solution	O1020	Non-Infrastructure	Computer Software and Applications	30°50'18.273" , 29°50'4.208	1,085	1,985	2,085	Internal	New
Fibre, Wireless, Monitoring And Wide Area Netwo	Fibre, Wireless, Monitoring And Wide Area Netwo	O1031	Infrastructure	ormation and Communication Infrast	30°50'18.273",29°50'4.208	5,134	9,000	9,000	Internal	Existing
Enterprise Architecture	Enterprise Architecture	O1056	Non-Infrastructure	Computer Software and Applications	30°50'18.273" ; 29°50'4.208	1,050	1,980	2,100	Internal	New
Video Conferencing	Video Conferencing	O1058	Non-Infrastructure		30°50'18.273" ; 29°50'4.208	1,733	1,890	2,000	Internal	New
Desktop Infrastructure	Desktop Infrastructure	O1062	Non-Infrastructure	Computer Equipment	30°50'18.273" ; 29°50'4.208	2,167	2,340	2,580	Internal	Existing
It Tools And Firewalls For Data Security And Acces	It Tools And Firewalls For Data Security And Acces	O1069	Non-Infrastructure	Machinery and Equipment	30°50'18.273", 29°50'4.208	2,134	4,500	4,500	Internal	Existing
Public Wi-Fi	Public Wi-Fi	O1098	Infrastructure	Distribution Layers	30°50'18.273	10,000	10,000	10,000	Blocksum	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			349	1,080	1,200	Internal	New
Software Licence	Software Licence	30,402	Non-Infrastructure	Intangible Assets	30°50'18.273"29°50'4.208	4,267	5,580	5,859	Internal	Existing
Computer Equipment	Computer Equipment	30,402	Non-Infrastructure	Computer Equipment	30°50'18.273"29°50'4.208	4,298	7,200	7,560	Internal	Existing
Develop & Implement Hr Systems	Develop & Implement Hr Systems	I0001	Non-Infrastructure	Intangible Assets	30°50'18.273",29°50'4.208	2,567	3,080	3,080	Internal	Existing
Access Control Hr Systems	Access Control Hr Systems	I0002	Non-Infrastructure	Intangible Assets	29°51'21.3732	–	4,500	4,725	Internal	Existing
E-Government Web Based Application.	E-Government Web Based Application.	O1005	Non-Infrastructure	Intangible Assets	30°50'18.273"29°50'4.208	2,950	4,043	4,245	Internal	Existing
Business Prcocess Management	Business Prcocess Management	O1007	Non-Infrastructure	Intangible Assets	30°50'18.273"29°50'4.208	2,686	5,008	5,258	Internal	Existing
Infrastructure Management Tools	Infrastructure Management Tools	O1010	Infrastructure	ormation and Communication Infrast	30°50'18.273	1,566	2,700	2,835	Internal	Existing
Internet/Intranet Development	Internet/Intranet Development	O1017	Non-Infrastructure	Intangible Assets	30°50'18.273"29°50'4.208	2,567	3,640	3,822	Internal	Existing
Document Management System	Document Management System	O1021	Non-Infrastructure	Computer Equipment	30°50'18.273	2,567	3,299	3,464	Internal	Existing
Elearning	Elearning	O1055	Non-Infrastructure	Computer Equipment	29°51'21.3732	1,733	1,820	1,911	Internal	Existing
Ms Enterprise Groupwise Replacement	Ms Enterprise Groupwise Replacement	O1057	Non-Infrastructure	Intangible Assets	30°50'18.273"29°50'4.208	3,001	4,290	4,290	Internal	Existing
Desktop Infra : Upgrade/Equipment	Desktop Infra : Upgrade/Equipment	O1061	Non-Infrastructure	Computer Equipment	30°50'18.273"29°50'4.208	3,434	3,785	3,974	Internal	Existing
Datacenta Infra: Servers	Datacenta Infra: Servers	O1063	Infrastructure	ormation and Communication Infrast	30°50" 18.273", 29° 50'4.208	2,967	3,264	3,427	Internal	Existing
Datacenta Infra: Backup Robot	Datacenta Infra:Backup Robot	O1065	Non-Infrastructure	Intangible Assets	30°50'18.237	2,901	4,061	4,264	Internal	Existing
Data Center Infrastructure: Management Tools	Data Center Infrastructure: Management Tools	O1066	Non-Infrastructure	Computer Equipment	30°50'18.273", 29°50'4.208	2,567	3,299	3,299	Internal	Existing
Datacenta Infra: Environmentals	Datacenta Infra: Environmentals	O1067	Non-Infrastructure	Intangible Assets	29°51'21.3732	2,567	3,080	3,234	Internal	Existing
Datacenta Infra :Consol & Modernisation	Datacenta Infra :Consol & Modernisation	O1068	Infrastructure	ormation and Communication Infrast	30°50'18.273"29°50'4.208	2,600	2,860	3,003	Internal	Existing
Switches And Routes For Expansion Of Netwrk	Switches And Routes For Expansion Of Netwrk	O1070	Non-Infrastructure	Machinery and Equipment	30°50'18.273"29°50'4.208	4,334	5,940	6,237	Internal	Existing
Telephony	Telephony	O1071	Non-Infrastructure	Machinery and Equipment	30°50'18.273" ; 29°50'4.208	2,221	2,444	2,694	Internal	Existing
Antivirus/Patch	Antivirus/Patch	O1072	Non-Infrastructure	Intangible Assets	29°51'21.3732	2,167	2,389	2,508	Internal	Existing
Infrastructure Assets Management-Software Lic	Infrastructure Assets Management-Software Lic	O1096	Non-Infrastructure	Intangible Assets	30°50'18.273	4,500	8,100	8,505	Internal	Existing

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Payroll And Hr Mis	Payroll And Hr Mis	I0001	*Non-Infrastructure*	*Intangible Assets*	*30°50'18.273"29°50'4.208*	2,567	3,080	3,234	Internal	Existing
Upgrading Radio Communication	Upgrading Radio Communication	O3013	*Infrastructure*	*ormation and Communication Infrast*	*30°50'18.273" ; 29°50'4.208*	1,569	1,800	2,500	Internal	Existing
LEGAL SERVICES	LEGAL SERVICES									
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			–	90	–	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*	*Furniture and Office Equipment*		94	113	100	Internal	Existing
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*	*Computer Equipment*		450	117	500	Internal	Existing
AREA BASED MNAGEMENT	AREA BASED MNAGEMENT									
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			36	38	40	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			36	38	40	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			36	38	40	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			36	38	40	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			36	38	40	Internal	New
FINANCE	FINANCE									
DCM	DCM									
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			48	80	76	Internal	New
EXPENDITURE	EXPENDITURE									
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			61	64	67	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			40	42	44	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			15	20	20	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			18	8	10	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			52	38	–	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			110	121	133	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			25	17	21	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			500	–	–	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			1,500	–	–	Internal	New
INCOME	INCOME									
Upgrade of Phoenix Cash Office	Upgrade of Phoenix Cash Office	CSA2507	*Non-Infrastructure*	*Other Assets*	*long=31,007829 ; lat=-29,703057*	1,424	6,855	24,754	Internal	Existing
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			40	42	44	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			69	120	105	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			38	–	–	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			22	23	12	Internal	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			100	150	200	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			90	120	180	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			110	170	200	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			130	180	220	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			60	30	30	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			192	211	233	Internal	New
Non-Infrastructure | New | Machinery and Equipmen	Non-Infrastructure | New | Machinery and Equipmen	PC8800	*Non-Infrastructure*			700	–	–	Internal	New
Security and Access Control at Phoenix	Security and Access Control at Phoenix	T7172	*Non-Infrastructure*	*Other Assets*	*long=31,007829 ; lat=-29,703057*	–	–	821	Internal	Existing
Upgrade and reconfiguration of IT system	Upgrade and reconfiguration of IT system	T7173	*Non-Infrastructure*	*Computer Software and Application*	*long=31,007829 ; lat=-29,703057*	–	–	900	Internal	New
Call Centre Telephone Upgrade	Call Centre Telephone Upgrade	T7195	*Non-Infrastructure*	*Other Assets*	*long=29.853437; lat=31.028762*	3,000	3,000	–	Internal	Existing
Installation of airconditioners	Installation of airconditioners	T7199	*Non-Infrastructure*	*Other Assets*	*long=29.853437; lat=31.028762*	135	149	163	Internal	Existing
REAL ESTATE	REAL ESTATE									
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			36	40	43	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			76	84	92	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			55	61	67	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			35	39	42	Internal	New
City Owned building upgrades	City Owned building upgrades	T7170	*Non-Infrastructure*	*Other Assets*	*long=29.859494; lat=31.02622*	35,000	21,000	17,000	Blocksum	Existing
Land acquisition - Blocksum	Land acquisition - Blocksum	V1194	*Non-Infrastructure*		*long=31.02940799;lat=29.860964*	4,000	4,050	4,253	Blocksum	Land
SET ASIDE INTER-DEPARTMENTAL TRANSFER OF PR	ASIDE INTER-DEPARTMENTAL TRANSFER OF PROP	V1194A	*Non-Infrastructure*	*Operational Buildings*	*long=31.0341464001at29.8602695*	450	495	520	Internal	New
FINANCE AND MAJOR PROJECTS	FINANCE AND MAJOR PROJECTS									
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			20	22	24	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			19	5	3	Internal	New
SUPPLY CHAIN MANAGEMENT	SUPPLY CHAIN MANAGEMENT									
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			30	26	17	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			15	17	–	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			40	17	17	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			44	11	12	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			22	41	13	Internal	New
Non-Infrastructure | New | Furniture and Office E	Non-Infrastructure | New | Furniture and Office E	PC8400	*Non-Infrastructure*			39	11	15	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	*Non-Infrastructure*			52	57	63	Internal	New
New SCM Building	New SCM Building	T7123	*Non-Infrastructure*	*Operational Buildings*	*29.8514° S, 31.0244° E*	100	22,450	2,050	Blocksum	New

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

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R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
INTERNAL CONTROL	INTERNAL CONTROL									
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-Infrastructure			30	33	34	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-Infrastructure			15	33	34	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-Infrastructure			70	70	225	Internal	New
Ablution Upgrade at FMB	Ablution Upgrade at FMB	T7022	Non-Infrastructure	Other Assets	long=51.722775; lat=-8.365376	1,420	–	–	Internal	Existing
Upgrade of 5th Floor at FMB	Upgrade of 5th Floor at FMB	T7126	Non-Infrastructure	Other Assets	long=29.859494; lat=31.02622	5,063	–	–	Internal	Existing
FMB 10th Roor Upgrade	FMB 10th Floor Upgrade	T7175	Non-Infrastructure	Other Assets	long=29.859494; lat=31.02622	1,500	5,000	12,000	Internal	Existing
Replacement of windows at Florence Mkhize Building	Replacement of windows at Florence Mkhize Building	T7181	Non-Infrastructure	Operational Buildings	long=51.722775; lat=-8.365376	1,575	1,575	–	Internal	New
Replacement of watertank	Replacement of watertank	T7182	Non-Infrastructure	Operational Buildings	long=51.722775; lat=-8.365376	540	–	–	Internal	New
Lifts Upgrade at FMB	Lifts Upgrade at FMB	T7188	Non-Infrastructure	Other Assets	long=29.859494; lat=31.02622	7,054	–	–	Internal	Existing
FMB 1st Floor Kitchen Upgrade	FMB 1st Floor Kitchen Upgrade	T7189	Non-Infrastructure	Other Assets	long=29.859494; lat=31.02622	–	800	–	Internal	Existing
Plant Room Upgrade	Plant Room Upgrade	T7190	Non-Infrastructure	Other Assets	long=29.859494; lat=31.02622	–	1,800	–	Internal	Existing
Telephone Management System Upgrade	Telephone Management System Upgrade	T7191	Non-Infrastructure	Other Assets	long=29.859494; lat=31.02622	–	2,500	–	Internal	Existing
Ablution Upgrade at Rennie House	Ablution Upgrade at Rennie House	T7192	Non-Infrastructure	Other Assets	long=51.722775; lat=-8.365376	–	–	2,000	Internal	Existing
Entrance Foyer Upgrade at Rennie House	Entrance Foyer Upgrade at Rennie House	T7194	Non-Infrastructure	Other Assets	long=51.722775; lat=-8.365376	2,141	493	–	Internal	Existing
6TH FLOOR UPGRADE AT FMB	6TH FLOOR UPGRADE AT FMB	T7196	Non-Infrastructure	Other Assets	long=51.722775; lat=-8.365376	300	–	3,500	Internal	Existing
Walk Through Scanner and Glass Door	Walk Through Scanner and Glass Door	T7197	Non-Infrastructure	Operational Buildings	long=51.722775; lat=-8.365376	–	–	700	Internal	New
Sprinklers at Rennie House	Sprinklers at Rennie House	T7198	Non-Infrastructure	Other Assets	long=51.722775; lat=-8.365376	–	1,000	–	Internal	Existing
CITY FLEET	CITY FLEET									
Alice Street Building - Expansions	Alice Street Building - Expansions	C2368	Non-Infrastructure	Other Assets	-29.853047; 31.016082	–	1,800	–	Internal	Existing
Vehicle Tracking	Vehicle Tracking	CF002	Non-Infrastructure		-29.853047; 31.016082	–	1,011	5,000	Internal	New
Fleet Management System	Fleet Management System	CF003	Non-Infrastructure		-29.853047; 31.016082	450	1,891	–	Internal	New
Centralised Mechanical Stores	Centralised Mechanical Stores	CF005	Non-Infrastructure	Operational Buildings	-29.853047;31.016082	–	4,500	–	Internal	New
Southern Depot	Southern Depot	CF007	Non-Infrastructure	Other Assets	95' 35.65" ; 94' 54.05	–	4,500	–	Internal	Existing
Mobeni Depots Upgrade And Expansion	Mobeni Depots Upgrade And Expansion	CF008	Non-Infrastructure	Other Assets	-29.945405;30.953565	3,375	–	–	Internal	Existing
Ottawa Workshop	Ottawa Workshop	CF009	Non-Infrastructure	Other Assets	29.667;31.033	–	4,500	–	Internal	Existing
Springfield Complex - Plant & Vehicle Hub	Springfield Complex - Plant & Vehicle Hub	CF010	Non-Infrastructure	Other Assets	-29.81393 ; 30.986434	3,600	901	–	Internal	Existing
Small Plant Workshop : Westmead	Small Plant Workshop : Westmead	PC6830	Non-Infrastructure	Other Assets	-29.945405 ; 30.986434	–	9,311	–	Internal	Existing
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen	PC8800	Non-Infrastructure			563	2,934	3,227	Internal	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E	PC8400	Non-Infrastructure			–	3,555	2,420	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-Infrastructure			–	1,980	500	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-Infrastructure			–	2,151	500	Internal	New
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment	PC8300	Non-Infrastructure			–	4,500	4,950	Internal	New
Non-Infrastructure | New | Transport Assets	Non-Infrastructure | New | Transport Assets	PC8900	Non-Infrastructure			24,350	54,000	57,000	Internal	New
Non-Infrastructure | New | Transport Assets	Non-Infrastructure | New | Transport Assets	PC8900	Non-Infrastructure			91,536	40,122	125,000	Internal	New
Parent Capital expenditure						7,029,330	7,622,916	7,747,001	68	

ETH eThekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project			Asset Class	Asset Sub-Class	GPS co-ordinates	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	Program/Project description	Project nun	3	3	5	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Entities:										
Durban Marine Theme Park										
Non-infrastructure			*Non-infrastructure*	*Municipal Offices*		7,903	3,410	3,882	Internal	Existing
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment		*Non-infrastructure*	*Computer Equipment*		370	603	664	Internal	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E		*Non-infrastructure*	*Furniture and Office Equipment*		1,351	1,485	1,634	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen		*Non-infrastructure*	*Machinery and Equipment*		14,906	6,914	7,680	Internal	New
ICC DURBAN (PTY) LTD										
Non-Infrastructure | New | Computer Equipment	Non-Infrastructure | New | Computer Equipment		*Non-infrastructure*	*Computer Equipment*		2,750	4,550	1,800	Internal	New
Non-Infrastructure | New | Furniture And Office E	Non-Infrastructure | New | Furniture And Office E		*Non-infrastructure*	*Furniture and Office Equipment*		17,900	5,000	1,050	Internal	New
Non-Infrastructure | New | Machinery And Equipmen	Non-Infrastructure | New | Machinery And Equipmen		*Non-infrastructure*	*Machinery and Equipment*		19,251	21,165	4,370	Internal	New
Non-Infrastructure			*Non-infrastructure*	*Halls*		16,400	22,300	6,800	Internal	Existing
Entity Capital expenditure						**80,830**	**65,427**	**27,880**		
Total Capital expenditure						**7,110,160**	**7,688,343**	**7,774,881**		

ANNEXURE 18: CONSOLIDATED PROJECTS DELAYED FROM PREVIOUS FINANCIAL YEAR

ETH eThekwini - Supporting Table SA37 Consolidated projects delayed from previous financial years

Municipal Vote/Capital project	Project number	Asset Class 3	Asset Sub-Class 3	GPS co-ordinates 4	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework			
					Original Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	R'000								
Parent municipality:									
Electricity									
Inkpingo 11KV SS Replacement	HV014CW	Electrical Infrastructure	HV Substations	-29.9502027E+30.0202021	1,000,000	–	4,000	–	–
Westmead 132/11kv Substation	HV040EQ	Electrical Infrastructure	HV Substations	-29.8130002E+30.0242029	1,900,000	150	1,000	–	–
Woodlands 132/11KV buildings & civil Works	HV041CW	Electrical Infrastructure	HV Substations	-29.8207025E+30.0620002	1,000,000	50	2,201	2,000	–
Umbogintwini 132 kv Upgrade	HV032CW	Electrical Infrastructure	HV Substations	-30.0232359E+30.0057409	13,500,000	200	900	–	–
Kwamnyele 5MVa Capacitor Banks& 11kva, loop cables	HV018TR	Electrical Infrastructure	HV Substations	-29.8502056E+30.0207349	15,400,000	1,200	1,500	–	–
KZ Mixings Substation	HV016	Electrical Infrastructure	HV Substations	-29.8049535E+31.0176202	13,500,000	10,000	3,150	–	–
Mandeni/Austerville 132KV Link	HV008CW	Electrical Infrastructure	HV Substations	-29.9416217E+30.0205759	20,700,000	5,700	8,250	2,150	–
Stonebury 132/11KV Sstn	HV027CW	Electrical Infrastructure	HV Substations	-29.9000000E+30.0000007	9,000,000	1,300	4,000	–	–
Austerville 132/11kv SSstn	HV001CW	Electrical Infrastructure	HV Substations	-29.9416217E+30.0205759	9,000,000	650	8,250	8,250	–
Mahogany Ridge SSstn	HV032CW	Electrical Infrastructure	HV Substations	-29.8210407E+30.0167170	10,000,000	100	8,000	4,000	–
Jameson Park Cables	HV015CA	Electrical Infrastructure	HV Substations	-29.8271201E+31.0217205	13,500,000	5,870	13,000	4,000	–
Stockville 132/11kv Substation	HV021CW	Electrical Infrastructure	HV Substations	-29.8500962E+30.0000407	10,000,000	7,500	17,000	–	–
Koof 132/11KV SSstn	HV019CW	Electrical Infrastructure	HV Substations	-29.7002020E+30.8962707	13,500,000	50	500	3,500	500
Hillcrest 132/11KV Substation	HV013TR	Electrical Infrastructure	HV Substations	-29.7030500E+30.7030977	7,000,000	6,100	300	–	–
Springfield Complex (Building 6)	AD002	Electrical Infrastructure	Other Assets	-29.7240842E+30.2667205	400,000	200	11,000	3,000	–
DSCM									
Laybye road, Freshville	P1G137	Infrastructure - Other	Stormwater	Long = 30° 58' 16.261", Lat = 29° 41' 24.19	900,000		900		
Carnation Place, Stockville	P1G138	Infrastructure - Other	Stormwater	Long= 30° 48' 22.66", Lat =29° 48' 56.08	1,000,000		1,000		
Waterloo – Stormwater Upgrade 30268 STR, 30269 STR, 30271 STR, 30272 S	P1G143	Infrastructure - Other	Stormwater	Long = 31° 3' 45.347", Lat= 29° 39' 55.526	2,700,000		2,700		
Umhlatuzana Weir	P1G223	Infrastructure - Other	Stormwater	Long = 30° 0' 6.349", Lat= 29° 56' 5.867	6,750,000		6,750		
24 Milarina Dr , Milarina Area , Newlands East	P1G224	Infrastructure - Other	Stormwater	Long = 30° 58' 46.677", Lat = 29° 46' 51.28	1,170,000		1,170		
13 Kiwi Cls, Milarina Area , Newlands West - Residential Area	P1G225	Infrastructure - Other	Stormwater	Long = 30° 59' 1.895", Lat= 29° 46' 50.31	340,000		340		
Alpine Rd , Lotus Rd , Springfield	P1G236	Infrastructure - Other	Stormwater	Long = 30° 59' 50.946", Lat = 29° 49' 7.78	1,000,000		1,000		
251 Sengulrich Pl, Westrich Area , Newlands West - Open Space	P1G243	Infrastructure - Other	Stormwater	Long = 30° 58' 45.065", Lat = 29° 46' 15.81	450,000		450		
21 Hawirich Cls, Westrich Area , Newlands West - Open Space	P1G244	Infrastructure - Other	Stormwater	Long = 30° 59' 46.346", Lat = 29° 46' 8.12	450,000		450		
Mozambique – stormwater extension	P1G714	Infrastructure - Other	Stormwater	29°53'28.0 = Lat 30°56'17.9 = Long	700,000		700		
Emergency repairs to Stanwac Canal canal walls collapsed	P1G716	Infrastructure - Other	Stormwater	29°58'30.4 = Lat 30°52'57.2 = Long	300,000		300		
Malcomb Road,- Clermont - new pipe installation	P1G718	Infrastructure - Other	Stormwater	29°47'30.6 = Lat 30°52'41.8 = Long	900,000		900		
Equality Street, Chatsworth	P1G720	Infrastructure - Other	Stormwater	29°53'10.9 = Lat 30°52'11.2 = Long	1,000,000			1,000	
Manor View to Sinalen/Emelle Pl - Stormwater Upgrade	P1G723	Infrastructure - Other	Stormwater	29°52'10.0 = Lat 30°55'37.7 = Long	900,000		900		
475 Randles Road - Park attenuation	P1G724	Infrastructure - Other	Stormwater	29°53'02.2 = Lat 30°55'02.9 = Long	1,200,000		1,200		

ETH eThekwini - Supporting Table SA37 Consolidated projects delayed from previous financial years

Municipal Vote/Capital project	Project number	Asset Class 3	Asset Sub-Class 3	GPS co-ordinates 4	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework			
					Original Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Tain Road - storm damage	P1C735	Infrastructure - Other	Stormwater	29°53'52.3 = Lat 30°59'46.3 = Long	900000		900		
Kelley Road, Queensburgh – pipe system replacement and upgrading	P1C732	Infrastructure - Other	Stormwater	29°52'56.4 = Lat 30°59'05.4 = Long	400000		400		
Brokenstra Road, Queensburgh -culvert upgrade	P1C735	Infrastructure - Other	Stormwater	29°52'37.8 = Lat 30°59'24.2 = Long	1000000		1,000		
Inkpingo CBD	P1D57	Infrastructure - Other	Stormwater	Long = 30°55'52.15", Lat = 30°58'40.33	4000000		4,000		
ROADS									
Road A637 upgrade gravel to surface Ward 67	P1D110	Infrastructure - Road transport	Roads, Pavements & Bridg	29°59'49.8965 30°59'1.5915	1000000				
Vusi Mdlewa Road Upgrade Phase 2	P4140	Infrastructure - Road transport	Roads, Pavements & Bridge		10000000				
Pedestrian bridge off Tottenham Road over Ritchiriver to Furrow Palm Ward	P1D176	Infrastructure - Road transport	Roads, Pavements & Bridg	30° 39'50.1065 31° 1'20.0865"E ,	2000000				
ETA									
Pedestrian Safety -Effingham Road	P1G176	Roads Infrastructure	Road Furniture	= 29° 46' 32.4760" S Long = 31° 0' 55.725	0	600			
Pedestrian Safety -Bluff Road	P1G179	Roads Infrastructure	Road Furniture	= 29° 58' 50.0004" S Long = 31° 0' 30.648	400000	450			
Pedestrian Safety -Alexandra Ave	P1G182	Roads Infrastructure	Road Furniture	= 29° 58' 50.0004" S Long = 31° 0' 30.648	0	700			
Pedestrian Safety -Kuala Road	P1G183	Roads Infrastructure	Road Furniture	= 29° 58' 50.0004" S Long = 31° 0' 30.648	0	400			
Pedestrian Safety -Austerville Dr	P1G184	Roads Infrastructure	Road Furniture	= 29° 58' 50.0004" S Long = 31° 0' 30.648	0	40			
Mthehbheni taxi rank-Northern	D1K5	Community facilities	Taxi ranks / bus terminal	Lat = 29°41'55.07"Long = 30°55'00.49			600		
Bester taxi rank - Northern	D1K0	Community facilities	Taxi ranks / bus terminal	Lat = 29°42'11.55"Long = 30°55'11.47			1,500		
Phoenix taxi rank - Northern	D1K1	Community facilities	Taxi ranks / bus terminal	Lat = 29°42'11.27"Long = 31°00'10.07			1,000		
Inanda taxi rank -Northern	D1K2	Community facilities	Taxi ranks / bus terminal	Lat = 29°37'45.049"Long = 30°55'00.06			600		
Tongaat taxi rank - Northern	D1K3	Community facilities	Taxi ranks / bus terminal	Lat = 29°34'12.05"Long = 31°00'56.45			600		
Verulam taxi rank- Northern	D1K4	Community facilities	Taxi ranks / bus terminal	Lat = 29°38'20.08" Long = 31°02'46.56			600		
Inkpingo CBD - Southern	D1K6	Community facilities	Taxi ranks / bus terminal	Lat = 30°55'55.00"Long = 30°55'36.77			1,000		
Magabheni taxi rank - Southern	D1K8	Community facilities	Taxi ranks / bus terminal	Lat = 30°11'53.72"Long = 30°45'10.47			600		
Umlazi taxi ranks - Southern	D1K7	Community facilities	Taxi ranks / bus terminal	Lat = 30°57'19.29"Long = 30°56'23.06			1,000		
Mbonwe taxi rank - Southern	D1K9	Community facilities	Taxi ranks / bus terminal	Lat = 30°11'53.73"Long = 30°45'00.49			600		
Cartwights Rate North - New Roof	P5F7	Community facilities	Taxi ranks / bus terminal	29°51'17.57" Long = 31°00'40.51	0	1,270	–		
University Avenue taxi Rank - Office Block	P5E3	Community facilities	Taxi ranks / bus terminal		0	1,010			
Anton Lembede Taxi Rank - New Roof	P5E4	Community facilities	Taxi ranks / bus terminal		0	3,600			
Edendale taxi rank - Roof Upgrade	P5F14A	Community facilities	Taxi ranks / bus terminal	= 29° 58' 4.5048" S Long = 30° 58' 2.7276	0		300		
Kwa Mashu taxi rank - Roof Upgrade	P5F16A	Community facilities	Taxi ranks / bus terminal	= 29° 58' 22.2528" Long= 30° 54' 17.283	0		300		
Tonsuto hall taxi rank - Roof upgrade	P5F7C	Community facilities	Taxi ranks / bus terminal		0	2,735	–		
Inkosi Albert Luthuli Taxi rank - New Rank	P1D132	Community facilities	Taxi ranks / bus terminal	Long = 30° 55' 16.26", Lat = 30° 41' 36.19	6000000	500	5,300		
Tshelimnyama Taxi Rank	P5F06	Community facilities	Taxi ranks / bus terminal	Long = 30° 55' 16.26", Lat = 30° 41' 36.19	0	–	–	1,000	1,000
Mophela Taxi Rank	P5F06	Community facilities	Taxi ranks / bus terminal	Long = 30° 55' 16.26", Lat = 30° 41' 36.19	0	–	–	1,000	1,000

ETH eThekwini - Supporting Table SA37 Consolidated projects delayed from previous financial years

Municipal Vote/Capital project	Project number	Asset Class 3	Asset Sub Class 3	GPS co-ordinates 4	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework			
					Original Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Durban Taxi Rank	P977	Community facilities	Taxi ranks / bus terminals	Lat = 29° 51' 36.19	0	–	–	1,000	1,000
EDP									
BUSINESS SUPPORT & TOURISM									
Kwamakhuthe Business Hive	5346	Community Assets	Markets	-29.85857, 30.86857	600000	–	22,000	3,000	–
Kwanonyandu Traditional Food Market	5357	Community Assets	Markets	-29.97146, 30.90744	600000	–	–	–	8,000
eFolweni Business Hive	5363	Community Assets	Markets	-29.99497, 30.82510	800000	–	–	–	6,000
Satellite Office for Durban Tourism	5378	Community Assets	Centre	-29.77703, 31.03029	2400000	–	3,000	7,000	3,700

ANNEXURE 19: 2018/19 IDP PUBLIC COMMENTS

SOUTH REGIONAL CONSULTATION -UMNINI SPORTS GROUND	
Comments	**Responses**
Road Infrastructure	
Request for the fast tracking of road projects, construction of sidewalks, the construction of new access roads, fixing of roads in close proximity to schools, as well as the installation of speed humps. **Lack of safety and maintenance of existing bridges, a request for pedestrian bridges was made by the community members and a request for a bridge linking eMagabheni to Emfume was requested due to criminal activities in the area.**	**The Municipality will work together with the Department of Transport in ensuring that Sidewalks, Roads and Bridges are provided for the community**
Human Settlements	
Completion of the Housing Projects that were adopted from uMkhambathini Municipality. **Fat tracking of the Simahla Housing Project.** **Additional Low Cost Housing for the Dumengazi Project.** **Fast tracking the Housing Project in Umbumbulu area, Prioritization of the R293 Housing Project.**	**All incomplete projects will be completed during 2018/2019 budget. Councillors were leading the ABM Housing Project and the purpose of this is to ensure that there is development across the Wards of the Outer South. A Prioritization Committee would be established to assist in prioritizing projects that are of high importance and require first priority.**
Social Services	
The following social services were requested by the Umnini Community: **To build Libraries for schools in the eNsimbini area** **Pension Station** **Soup Kitchens** **Youth Centre** **A new Home Affairs/Thusong Centre** **Maintenace of Community Halls**	

New Power Station **Ablution Facilities** **Mobile Clinic**	
SOUTH REGIONAL CONSULTATION -KING ZWELITHINI SPORTS GROUND	
Infrastructure	
Bridges: **The Community requested that a pedestrian bridge be built for safety purposes and a big Bridget that moves from K- C Section.** **Speed humps:** **Speed humps were requested and sidewalks.**	
Social Services	
Clinics: **It was indicated that there was a challenge with regards to the operational hours of municipal clinics. It was requested for the working hours of the clinics to be extended.** **Rehabilitation Centre:** **Rehabilitation Centre was requested to rehabilitate youth that was struggling with Woonga and other drugs subsistence and an outdoor Gym as part of prevention of the use of drug substance was requested.** **Ablution Facilities:** **It was requested that the Municipality should provide more ablution services and that its maintenance be attended on regular basis.** **Maintenance of the Infrastructure:** **It was encouraged to improve the maintenance of the eThekwini Municipality infrastructure within Umlazi area namely, Clinics, Community Halls, Roads and Parks. It was further requested that Durban Solid Waste should ensure that garbage was picked up on a regular basis.** **Libraries:** **The community members requested for a library to be built in the area in J-Section.** **Streams:** **It was brought to the attention that streams were dirty**	

and this was hazardous to the lives of the Community. It was requested that maintenance of streams be held.	
Job Creation	
Youth Programmes and Job opportunities: **The Municipality was encouraged to implement more Youth Development programs and Small business Development opportunities. Concern was raised of a high rate of unemployed youth within Umlazi. It was further requested that Sports and Recreation programs be reinstated in schools.** **The community also urged that the job application processes through the eGagasini/ Metro Beat Publication be transparent. A concern was raised that the public endlessly applies and never get shortlisted nor receive a response with regards to their applications.** **Ward-Based Projects** **Members of the public were complaining that during budget hearings projects are announced but that during project implementation phase, external people get employment opportunities rather than local people residing in the project area. Also, employment opportunities were based on favoritism rather than a transparent process to accommodate all deserving members of the community.** **EPWP:** **In regards to the EPWP, it was requested that people that had been employed for more than two years under the above mentioned program, be employed on a permanent basis.** **Community Projects:** **Implementation of community based projects was encouraged and it was requested that the local youth should be contracted to conduct such projects.**	**The Municipality had realized that some of the causes of projects stoppages was the lack of involvement of local people in the project. A decision had since been taken that no project would commence without first engaging Ward Committees which would in turn advise local communities and facilitate their employability to benefit from the projects implemented in the Ward.**
Human Settlements	
Maintenance of Municipal Flats and Provision of Social Housing: **The community mentioned that the municipal flats need to be refurbished and maintained. It was also indicated that the flats were small and many people have built shacks. It was requested that the**	

municipality build more social housing (RDP Housing) for the community.	
Electrification of Informal Settlement: The Community requested for the electrification of informal settlement to be expedited.	
Disaster Management	
Disaster Management: The community expressed their dissatisfaction with regards to services of disaster. It was mentioned that Disaster was not responding quickly to their queries. Clarity was sought in terms of the standard operating procedures of Disaster Management and how the effects of disaster were being categorized.	**The Mayor pledged to attend to all community needs and she gave clarity on how disaster Management Unit functions and when reporting should be done. Mayor would have a meeting with Disaster Management Unit to see how its operations could be improved and its strategies be strengthened to benefit the lives of people.**
Miscellaneous	
Accountability by Councilors Several members of the public extended appreciation to their Ward Councilors for the Commitments they had shown in ensuring that service delivery was taking place within their respective areas.	**Mayor commended Councilors for the commitment they have shown to servicing their respective Wards. She encouraged them to do even more.**
INNER WEST REGIONAL CONSULTATION- KLAARWATER SPORTS GROUND	
Human Settlement	
Issuing of lack of access to title deeds was raised. Electrification of Informal Settlements requested. Refurbishment of R293 houses requested. There was a request for land where informal settlements are located to be used for social housing purposes (RDP Houses/in-situ upgrade). Vacant land was requested to be utilized for social hosing purposes. Phase 1 and 2 Reconstruction Development Programme (RDP) Housing still has not been completed. Phase 3 house building slabs were being sold. Request to issue 85 year old grandmother with social housing. Housing projects have been delayed in some areas.	**Title deeds reported as being now available and will be issued soon. The city will investigate the issue of RDP Housing building slabs being sold. The council will request the Office of Councillor MM Mthembu (Human Settlements and Infrastructure) to prioritize the provision of the house to the 85 year old grandmother. Implementing agents of housing projects to ensure that work has been done timeously to avoid disciplinary action.**
Social Services	

There were five primary schools in the ward and there is no High School in the area. It was requested that a high school be built thus helping pupils from walking long distances to get to high schools located in neighboring wards.	**The Department of Education would be engaged in this regard.**
Cleansing and Solid Waste department was requested to clean the water streams in the area.	**The budget for water streams had been made available and would be allocated accordingly to ensure that streams were clean and in good conditions.**
Water and Sanitation Challenges. People who invaded land end up consuming water that should be received by Ward 14 residents. It was requested that Jojo tanks be provided to the commuters.	**The issue of Jojo tanks, transit camps was noted**
Request for rates rrebates/Old debts be written off.	
Community hall upgrades and construction of new community halls, clinics, Construction of a park with gym infrastructure and upgrade of existing sports facilities, fast tracking of construction of new ablution facilities, request for provision of foot bridges and the Shembe facilities to get renovated and extended. Employment opportunities were also requested by community members.	**The issue of rates rebates and all other matters raised above were noted with the advice that these would be considered by Council and implemented accordingly. It being noted that other issues may not be implemented during the 2018/2019 financial year but be carried to the next financial year (2019/2020).**
BUSINESS COMMUNITY CONSULTATION - MOSES MABHIDA	
There should be transparency on Grants funding for Clusters to understand and be able to tap into these funds for other service delivery needs.	**Comment was noted, USDG Grant is Cluster-based but that there had been a challenge of co-ordination which would now be addressed since the USDG Plan had been developed for the 2018/19 financial year**
The budget for community services was suggested to be packaged accordingly to see tangible results for community upliftment. **Mention was made of the KZN Philharmonic Orchestra that budget to support its activities should be made available.** **The budget needs to address the scourge of TB should be seen.**	
Disappointments were expressed that the Agriculture programme fell under the items not budgeted for contrary to the vision of the City to uplift aspiring	

farmers to grow the economy through Radical Agrarian Socio-Economic Transformation (RASET).	
The budget should highlight projects to benefit the people of eThekwini, in particular, those residing in townships. Reference was made to the project relating to road extension at Umlazi V Section, that this be packaged and announced during the budget hearing scheduled to take place at King Zwelithini Stadium.	
A concern was raised that big projects should be announced when these were ready to be implemented because announcing at an early stage creates confusion when the leadership returns to people with further projects when previous ones had not been commenced. A view was expressed that an indication should be obtained on action taken arising from projects announced during the previous budget hearings.	
The budget was requested to reflect the relationship between the ANC Manifest and the 13 points announced by Her Worship, The Mayor. In addition, it was requested for the units responsible for achieving these points to be indicated.	
A recommendation was made to combine the Vulnerable Groups budget of Community Participation & Action Support Unit with that of Mayoral Parlour for effective co-ordination in this regard. **The Youth Programme of R120 Million budget was required as elections were approaching. That the budget should be strong on youth and women empowerment.**	
SAPOA WRITTEN COMMENTS	
Infrastructure Development **Building of new infrastructure to support economic growth is required.** **Safety and Security** **There is a need for CCTV system to be used optimally.** **Enforcment Issues** **Increasing tolerance of by-law and traffic offences and**	

there is unregulated informal trading. **Public Transportation** **Public transport arrangements in the northern areas of the municipality is inadequate.** **Municipal Living Conditions Survey.** **Commercial and industrial property owners and business operators should also be surveyed during the municipal living conditions survey.** **Human Settlements** **Affordable or gap housing required and attention is needed in dealing with 'bad buildings' within the inner-city.** **Urban Improvement Precinct and Development** **Need for a collaborative partnership with the Municipality in implementing Urban Improvement precincts.** **Disruptions to private sector-initiated developments.**	